

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2025 Budget Estimates

February 2024

OPERATION AND MAINTENANCE, SPACE FORCE

Volume I

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

<u>Appropriations Summary</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Operations and Maintenance, Space Force	4,090.9	107.8	818.8	5,017.5	118.5	156.3	5,292.3
CR Adjustment	0.0	0.0	-939.3	-939.3	0.0	939.3	0.0
Total	4,090.9	107.8	-120.5	4,078.2	118.5	1,095.6	5,292.3

Description of Operations Financed:

Operation and Maintenance (O&M) appropriation funds are used to operate, sustain, and maintain spacelift operations, Department of Defense satellites, and many of the U.S. Space Force’s ground-based and space-based systems; to organize, train, and equip Space Guardians; to provide pay and benefits for civilian personnel; and to purchase day-to-day supplies and equipment. O&M resources support essential combat enablers such as intelligence, weather, and civilian pay. The FY 2025 budget implements Defense Department fiscal guidance to power the U.S. Space Force mission in support of the National Defense Strategy.

Overall Assessment:

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

The Fiscal Year 2020 National Defense Authorization Act enacted on December 20, 2019 established the U.S. Space Force as a separate branch of the Armed Forces within the Department of the Air Force. The U.S. Space Force is organized as a light, lean, and agile force which is focused on space operations and which will leverage the U.S. Air Force’s enabling functions to significantly reduce cost and avoid duplication. The growth in FY 2025 updates vital infrastructure to support the mission, enhances warfighting skills for our Guardians, and provides space support to the Combatant Commands. The budget request postures the U.S. Space Force to further establish, maintain, and preserve the United States’ freedom in the space domain.

The U.S. Space Force O&M budget request totals \$5.3 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) and Systems Support; Space Operations - Base Operating Support (BOS); Facilities Sustainment, Restoration, and Modernization; Logistics; and Administration. The resources requested allow the U.S. Space Force to build an exceptional force with next-generation space warfighting capabilities.

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

<u>Budget Activity</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Operating Forces (BA-01)	3,883.3	99.3	851.7	4,834.3	114.2	124.4	5,073.0

This activity includes operational U.S. Space Force functions. These consist of space launch capabilities to send payloads into various 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 2025 Operating Forces budget request of \$5.1 billion represents a program change of \$124.4 million and a price growth of \$114.2 million. Detailed changes by Subactivity Group are provided in the OP-5 Exhibits of this Justification Book.

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<u>Budget Activity</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Administration & Servicewide Activities (BA-04)	207.6	8.5	-32.9	183.2	4.2	31.9	219.3

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 Administration 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 2025 Administration and Servicewide Activities budget request of \$219.3 million represents a program increase of \$31.9 million and a price growth of \$4.2 million. Detailed changes by Subactivity Group are provided in the OP-5 Exhibits of this Justification Book.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Combat Related Operations</u>	<u>487,335</u>	<u>642,201</u>	<u>694,469</u>
3410f 12A Global C3I & Early Warning	487,335	642,201	694,469
<u>Space Operations</u>	<u>3,395,996</u>	<u>4,192,113</u>	<u>4,378,498</u>
3410f 13A Space Launch Operations	200,455	356,162	373,584
3410f 13C Space Operations	696,656	866,547	936,956
3410f 13D Cyberspace Activities	0	0	139,983
3410f 13E Education and Training	166,931	199,181	235,459
3410f 13F Special Programs	218,958	454,708	537,908
3410f 13M Depot Maintenance	280,741	67,757	80,571
3410f 13R Maintenance of Real Property	271,804	678,648	488,709
3410f 13W CLS & Systems Support	1,329,687	1,380,350	1,346,611
3410f 13Z Base Support	230,764	188,760	238,717
TOTAL BA 01: Operating Forces	<u>3,883,331</u>	<u>4,834,314</u>	<u>5,072,967</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>0</u>	<u>34,046</u>	<u>35,313</u>
3410f 41A Logistics Operations	0	34,046	35,313
<u>Servicewide Activities</u>	<u>207,571</u>	<u>149,108</u>	<u>183,992</u>
3410f 42A Administration	196,222	149,108	183,992
3410f 42N Judgement Fund Reimbursement	11,349	0	0
TOTAL BA 04: Administration and Servicewide Activities	<u>207,571</u>	<u>183,154</u>	<u>219,305</u>

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	FY 2023	FY 2024	FY 2025
CR Adjustment	0	-939,342	0
Total Operation and Maintenance, Space Force	4,090,902	4,078,126	5,292,272

Overseas Operations Costs, USSF, in \$ thousands

Operation / Mission Set / Justification	FY 2023 Actuals	FY23-24 Delta	FY 2024 Estimate	FY24-25 Delta	FY 2025 Estimate
<u>Operation Enduring Sentinel</u>	55,465	-13,298	42,167	-21,206	20,961

Major increases FY24 to FY25 due to Army transfer of Overseas Operations Costs portion of Joint Tactical Ground Stations program in support of the USCENTCOM area of responsibility.

Major decreases FY24 to FY25 due to Overseas Operations Costs transfer of CLS and Systems Support funding to base.

Total	55,465	-13,298	42,167	-21,206	20,961
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Appropriation Summary of Price/Program Growth

		FY 2023	FC	Price	Price	Program	FY 2024	FC	Price	Price	Program	FY 2025
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent	Growth	Growth		Diff	Percent	Growth	Growth	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	351,431	0	5.00%	17,572	-16,045	352,958	0	2.90%	10,236	177,467	540,661
103	WAGE BOARD	7,222	0	5.00%	361	-7,583	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	5.00%	0	0	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	641	641	0	2.90%	19	-16	644
121	PERMANENT CHANGE OF STATIO	69	0	5.00%	3	-72	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	358,722	0		17,936	-23,059	353,599	0		10,254	177,452	541,305
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	53,675	0	2.40%	1,288	2,034	56,997	0	2.10%	1,197	19,106	77,300
	TOTAL TRAVEL	53,675	0		1,288	2,034	56,997	0		1,197	19,106	77,300
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	35,221	0	-11.50%	-4,050	-1,225	29,946	0	3.10%	928	-464	30,410
414	AF CONSOLIDATED SUSTAINMEN	11,738	0	7.60%	892	-1,207	11,423	0	13.40%	1,531	-1,282	11,672
418	AIR FORCE RETAIL SUPPLY	6,963	0	9.90%	689	3,943	11,595	0	7.80%	904	-75	12,424
	TOTAL DWCF SUPPLIES AND MATERIALS	53,922	0		-2,469	1,511	52,964	0		3,363	-1,821	54,506
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	34	0	2.40%	1	-18	17	0	2.10%	0	0	17
	TOTAL DWCF EQUIPMENT PURCHASES	34	0		1	-18	17	0		0	0	17
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	134	0	2.20%	3	-36	101	0	1.20%	1	0	102
647	DISA ENTERPRISE COMPUTING	60	0	6.60%	4	-64	0	0	5.00%	0	0	0
661	AF CONSOLIDATED SUSTAINMEN	32,257	0	7.80%	2,516	-1,848	32,925	0	12.10%	3,984	556	37,465
671	DISA DISN SUBSCRIPTION SER	2,645	0	6.50%	172	7,759	10,576	0	5.50%	582	-737	10,421
672	PENTAGON RESERVATION MAINT	2,101	0	14.60%	307	-1,408	1,000	0	-2.00%	-20	20	1,000
	TOTAL OTHER FUND PURCHASES	37,197	0		3,002	4,403	44,602	0		4,547	-161	48,988

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Appropriation Summary of Price/Program Growth

	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	15,995	0	2.10%	336	-16,331	0	0	17.10%	0	0	0
705	AMC CHANNEL CARGO	1,209	0	2.20%	27	-1,236	0	0	2.10%	0	0	0
706	AMC CHANNEL PASSENGER	1	0	2.20%	0	50	51	0	34.10%	17	-68	0
708	MSC CHARTED CARGO	4,608	0	2.40%	111	-2,837	1,882	432	2.10%	49	-21	2,342
719	SDDC CARGO OPERATIONS-PORT	6,388	0	33.90%	2,166	-8,554	0	0	5.70%	0	0	0
723	MSC AFLOAT PREPOSITIONING	0	0	-35.00%	0	0	0	0	82.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	8,908	0	2.40%	214	26,957	36,079	0	2.10%	758	578	37,415
	TOTAL TRANSPORTATION	37,109	0		2,852	-1,949	38,012	432		824	489	39,757
<u>OTHER PURCHASES</u>												
901	FOREIGN NATL INDIRECT HIRE	0	0	5.00%	0	0	0	0	2.90%	0	0	0
912	RENTAL PAYMENTS TO GSA (SL	0	0	2.40%	0	0	0	0	2.10%	0	0	0
913	PURCHASED UTILITIES (NON-D	79,904	0	2.40%	1,918	-3,410	78,412	0	2.10%	1,647	29,532	109,591
914	PURCHASED COMMUNICATIONS (	45,940	0	2.40%	1,103	10,737	57,780	0	2.10%	1,213	22,174	81,167
915	RENTS (NON-GSA)	7,464	0	2.40%	179	28,757	36,400	0	2.10%	764	-4,209	32,955
917	POSTAL SERVICES (U.S.P.S.)	4	0	2.40%	0	55	59	0	2.10%	1	4	64
920	SUPPLIES AND MATERIALS (NO	57,736	0	2.40%	1,386	-8,921	50,201	0	2.10%	1,054	-983	50,272
921	PRINTING AND REPRODUCTION	10,638	0	2.40%	255	-10,055	838	0	2.10%	18	-62	794
922	EQUIPMENT MAINTENANCE BY C	382,433	0	2.40%	9,178	-76,704	314,907	0	2.10%	6,613	-24,439	297,081
923	FACILITY SUSTAIN RESTORE M	133,340	0	2.40%	3,200	-26,834	109,706	3,869	2.10%	2,385	-11,332	104,628
925	EQUIPMENT PURCHASES (NON-F	185,084	0	2.40%	4,442	101,687	291,213	0	2.10%	6,115	36,880	334,208
927	AIR DEFENSE CONTRACTS SPAC	677,458	0	2.40%	16,259	663,640	1,357,357	0	2.10%	28,504	113,217	1,499,078
930	OTHER DEPOT MAINT (NON-DWC	1,300,613	0	2.40%	31,215	-199,369	1,132,459	0	2.10%	23,782	-15,984	1,140,257
932	MANAGEMENT AND PROFESSIONA	122,952	0	2.40%	2,951	-8,636	117,267	0	2.10%	2,463	-1,956	117,774
933	STUDIES ANALYSIS AND EVALU	56,492	0	2.40%	1,356	-33,701	24,147	0	2.10%	507	-4,578	20,076
934	ENGINEERING AND TECHNICAL	89,284	0	2.40%	2,143	-24,441	66,986	0	2.10%	1,407	-1,906	66,487
935	TRAINING AND LEADERSHIP DE	21,716	0	2.40%	521	8,628	30,865	0	2.10%	648	15,593	47,106

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Space Force
Appropriation Summary of Price/Program Growth**

	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2025 Program</u>	
937	LOCALLY PURCHASED FUEL (NO	0	0	-11.50%	0	37	37	0	3.10%	1	0	38
955	OTHER COSTS-MEDICAL CARE	5,194	0	2.90%	151	-4,565	780	0	4.00%	31	-20	791
957	OTHER COSTS-LANDS AND STRU	258,776	0	2.40%	6,211	429,669	694,656	0	2.10%	14,588	-219,793	489,451
959	OTHER COSTS-INSURANCE CLAI	43	0	2.40%	1	-44	0	0	2.10%	0	0	0
960	OTHER COSTS (INTEREST AND	51	0	2.40%	1	-52	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	10	0	2.40%	0	813	823	0	2.10%	17	5	845
985	RESEARCH AND DEVELOPMENT CO	2,817	0	0.00%	0	-2,817	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	29,849	0	2.40%	716	-29,521	1,044	0	2.10%	22	142	1,208
989	OTHER SERVICES	82,445	0	2.40%	1,979	20,916	105,340	0	2.10%	2,212	28,976	136,528
	TOTAL OTHER PURCHASES	3,550,243	0		85,164	835,870	4,471,277	3,869		93,993	-38,740	4,530,399
	GRAND TOTAL	4,090,902	0		107,774	818,792	5,017,468	4,301		114,179	156,324	5,292,272

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2024 President's Budget Request	4,834,314	183,154	5,017,468
1. Congressional Adjustments			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2024 Appropriated Amount	4,834,314	183,154	5,017,468
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Operations Funding	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0
FY 2024 Baseline Funding (Subtotal)	4,834,314	183,154	5,017,468
3. Fact-of-Life Changes			
a) Functional Transfers			
1. Transfers In	0	0	0
2. Transfers Out	0	0	0
b) Technical Adjustments			
1. Increases	0	0	0
2. Decreases	0	0	0
c) Emergent Requirements			
1. Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2. Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2024 Appropriated and Supplemental Funding	4,834,314	183,154	5,017,468
4. Anticipated Reprogramming (Requiring 1415 Actions)			

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Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2024 Estimate	4,834,314	183,154	5,017,468
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 2024 Current Estimate	4,834,314	183,154	5,017,468
6. Price Change	114,239	4,242	118,481
7. Transfers			
a) Transfers In			
1) Civilian Pay - Classified Transfer (SAG: 13F)	6,080	0	6,080
2) Civilian Pay - Headquarters and Cryptologic Office Operations (SAG: 42A)	0	922	922
3) Civilian Pay - Space Operations Center Workforce Redesign (SAG: 13C)	476	0	476
4) Classified Programs Transfer (SAG: 13F)	6,767	0	6,767
5) Classified Transfer (SAG: 13F)	5,000	0	5,000
6) Demolition - Air Force to Space Force Transfer (SAG: 13R)	6,250	0	6,250
7) Facilities Restoration and Modernization - Defense Meteorological Satellite Program (SAG: 13R)	20,386	0	20,386
8) Recruiting and Advertising (SAG: 13E)	17,995	0	17,995
9) Satellite Control Network (SAG: 13C)	23,093	0	23,093
10) Space Command and Control - Cyber Operations (SAG: 13D)	98,237	0	98,237
11) Space Communications - Mobile User Objective System (SAG: 13W)	36,970	0	36,970
12) Space Training and Readiness Command (SAG: 13C)	14,390	0	14,390
13) Overseas Operations Costs - Joint Tactical Ground Stations (SAG: 12A)	5,400	0	5,400
Total Transfers In	241,044	922	241,966
b) Transfers Out			
1) Civilian Pay - Civilian Harm Mitigation and Response (SAG: 42A)	0	-1,000	-1,000
2) Civilian Pay - Headquarters and Cryptologic Office Operations (SAG: 13C)	-922	0	-922
3) Civilian Pay - Polygraph Examination (SAG: 13C)	-154	0	-154

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Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
4) Recruiting and Advertising (SAG: 42A)	0	-17,995	-17,995
5) Space Command and Control - Cyber Operations (SAG: 13C)	-98,237	0	-98,237
6) Space Command and Control - Integrated Operations Network (ION) (SAG: 13C)	-24,985	0	-24,985
7) Space Command and Control - Satellite Control Network (SAG: 13W)	-23,093	0	-23,093
8) Space Communications - Mobile User Objective System (SAG: 12A)	-36,970	0	-36,970
9) Space Superiority - Defense Meteorological Satellite Program (DMSP) (SAG: 13M)	-827	0	-827
10) Space Superiority - Defense Meteorological Satellite Program (SAG: 13W)	-19,559	0	-19,559
11) Space Training and Readiness Command (SAG: 13E)	-14,390	0	-14,390
12) Space Warning/Defense - Missile Warning Missile Tracking (SAG: 12A)	-126,968	0	-126,968
Total Transfers Out	-346,105	-18,995	-365,100
FY 2025 Budget Request (Subtotal)	4,843,492	169,323	5,012,815
8. Program Increases			
a) Annualization of New FY 2024 Program			
1) Space Command and Control - Defensive Cyber Operations - Space (SAG: 13D)	19,556	0	19,556
2) Space Command and Control - Guardian Cyber Defense (SAG: 13D)	22,190	0	22,190
Total Annualization of New FY 2024 Program	41,746	0	41,746
b) One-Time FY 2025 Costs			
c) Program Growth in FY 2025			
1) Chief of Space Operations - Headquarters U.S. Space Force (SAG: 42A)	0	18,068	18,068
2) Civilian Pay - Average Workyear Cost Adjustment (SAGs: Multiple)	37,179	29,125	66,304
3) Civilian Pay - Classified Increase (SAG: 12A)	3,150	0	3,150
4) Civilian Pay - Classified Programs (SAG: 13F)	1,582	0	1,582
5) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment (SAGs: Multiple)	93,987	0	93,987
6) Civilian Pay - Ground Moving Target Indicator Support Personnel (SAG: 13C)	224	0	224
7) Civilian Pay - Guardian Professional Military Education Enhancement (SAG: 13E)	1,079	0	1,079
8) Civilian Pay - Initial Skills Training Enhancement (SAG: 13E)	598	0	598
9) Civilian Pay - Installation Base Operating Support (SAG: 12A)	790	0	790
10) Civilian Pay - Operational Test and Training Infrastructure (SAG: 13C)	453	0	453
11) Civilian Pay - Servicewide Support (SAG: 42A)	0	2,237	2,237
12) Civilian Pay - U.S. Space Force Service Component (SAG: 13F)	1,644	0	1,644
13) Classified - Service Components (SAG: 13F)	12,544	0	12,544
14) Classified Programs (SAG: 13F)	21,410	0	21,410

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
15) Facilities Operations Support - Cyber Mitigations for Defense Critical Infrastructure (SAG: 13Z)	1,570	0	1,570
16) Facilities Restoration and Modernization - Spaceport of the Future (SAG: 13R)	9,068	0	9,068
17) Facilities Sustainment - Dormitory Restoration and Modernization (SAG: 13R)	68,141	0	68,141
18) Professional Military Education - Senior and Intermediate Level Education (SAG: 13E)	13,319	0	13,319
19) Second Destination Transportation (SAG: 41A)	0	552	552
20) Space Command and Control - Satellite Control Network (SAG: 13C)	10,000	0	10,000
21) Space Command and Control - Satellite Control Network Scheduling Tool (SAG: 13C)	7,852	0	7,852
22) Space Command and Control - SpaceVerse (SAG: 13C)	9,685	0	9,685
23) Space Control - Classified (SAGs: 13C,13C)	31,689	0	31,689
24) Space Control - Telemetry, Tracking, and Command (SAG: 13C)	5,000	0	5,000
25) Space Superiority - Ballistic Missile Defense Programs (SAG: 13W)	69,988	0	69,988
26) Space Superiority - Counterspace Operations (SAG: 13W)	3,351	0	3,351
27) Space Superiority - Defense Meteorological Satellite Program (SAG: 13W)	7,991	0	7,991
28) Space Superiority - Integrated Tactical Warning/Attack Assessment (SAG: 13W)	28,809	0	28,809
29) Space Superiority - MILSATCOM Terminals (SAG: 13M)	4,925	0	4,925
30) Space Superiority - Navstar Global Positioning System (GPS) (SAG: 13M)	6,805	0	6,805
31) Space Superiority - NAVSTAR Global Positioning System (SAG: 13W)	2,293	0	2,293
32) Space Superiority - Space Situation Awareness Operations (SAG: 13M)	1,885	0	1,885
33) Space Superiority - Weather Service (SAGs: 13M,13W)	3,792	0	3,792
34) Space Support - Combat Training Squadrons (SAG: 12A)	11,250	0	11,250
35) Space Warning/Defense - Classified (SAG: 12A)	127,000	0	127,000
36) Space Warning/Defense - Dormitories at Clear Space Force Station (SAG: 12A)	4,528	0	4,528
37) Space Warning/Defense - Solid State Phased Array Radar Systems (SAG: 12A)	9,500	0	9,500
38) Space Warning/Defense - Space Based Infrared Systems Survivable Endurable Evolution (SAG: 12A)	32,233	0	32,233
39) Specialized Skills Training - Cyber Range and Aggressors (SAG: 13E)	10,920	0	10,920
40) Utilities - Long Range Discrimination Radar Requirements (SAG: 13Z)	44,126	0	44,126
41) Weather - Defense Meteorological Satellite Program (SAG: 13C)	5,748	0	5,748
42) Weather - Space Situational Awareness Environmental Monitoring (SAG: 13C)	13,123	0	13,123
43) Overseas Operations Costs - Operation Enduring Sentinel - Base Operations Support (SAG: 13Z)	6	0	6
44) Overseas Operations Costs - Operation Enduring Sentinel (SAG: 13C)	544	0	544
Total Program Growth in FY 2025	719,781	49,982	769,763
FY 2025 Budget Request (Subtotal)	5,605,019	219,305	5,824,324

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Summary of Funding Increases and Decreases**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
9. Program Decreases			
a) One-Time FY 2024 Costs			
b) Annualization of FY 2024 Program Decreases			
c) Program Decreases in FY 2025			
1) Facilities Restoration and Modernization - Operational Test and Training Infrastructure Secure Facilities (SAG: 13R)	-10,000	0	-10,000
2) Facilities Sustainment - Electrical Systems Supporting Launch Operations (SAG: 13R)	-90,734	0	-90,734
3) Facilities Sustainment - Facility Quality of Life Improvements (SAG: 13R)	-18,800	0	-18,800
4) Facilities Sustainment - Pituffik Space Force Base Repair Power Generation and Distribution Systems (SAG: 13R)	-166,300	0	-166,300
5) Facilities Sustainment - Space Force Installations (SAG: 13R)	-22,202	0	-22,202
6) Space Access - Ranges - Launch and Test Range Systems (SAG: 13A)	-9,310	0	-9,310
7) Space Superiority - Air Force Satellite Control Network (SAG: 13W)	-750	0	-750
8) Space Superiority - Ballistic Missile Defense Radars (SAG: 13W)	-1,099	0	-1,099
9) Space Superiority - Defense Meteorological Satellite Program (DMSP) (SAG: 13M)	-7	0	-7
10) Space Superiority - GPS III Space Segment (SAG: 13W)	-9,573	0	-9,573
11) Space Superiority - Military Satellite Communications Terminals (SAG: 13W)	-428	0	-428
12) Space Superiority - Nuclear Detonation Detection System (SAG: 13W)	-7,898	0	-7,898
13) Space Superiority - Satellite Communications (SAG: 13W)	-68,112	0	-68,112
14) Space Superiority - Satellite Communications (SATCOM) (SAG: 13M)	-5,722	0	-5,722
15) Space Superiority - Sea-Launched Ballistic Missile Radar Warning System (SAG: 13W)	-40,343	0	-40,343
16) Space Superiority - Shared Early Warning (SAG: 13W)	-467	0	-467
17) Space Superiority - Space Based Infrared System (SAG: 13W)	-30,853	0	-30,853
18) Space Superiority - Space Innovation and Rapid Technology Development (SAG: 13W)	-489	0	-489
19) Space Superiority - Space Situation Awareness Operations (SAG: 13W)	-12,216	0	-12,216
20) Space Warning/Defense - Pituffik Space Base Maintenance Contract (SAG: 12A)	-36,170	0	-36,170
21) Overseas Operations Costs - Operation Enduring Sentinel (SAGs: 13A,13E)	-565	0	-565
22) Overseas Operations Costs - Space Operations (SAG: 13F)	-14	0	-14
Total Program Decreases in FY 2025	-532,052	0	-532,052
FY 2025 Budget Request	5,072,967	219,305	5,292,272

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Personnel Summary

<u>O & M, Active</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)*</u>	<u>8,879</u>	<u>9,400</u>	<u>9,800</u>	<u>400</u>
Officer	4,424	4,576	4,680	104
Enlisted	4,455	4,824	5,120	296
<u>Civilian End Strength (Total)</u>	<u>2,396</u>	<u>2,822</u>	<u>3,007</u>	<u>185</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,396</u>	<u>2,822</u>	<u>3,007</u>	<u>185</u>
U.S. Direct Hire	2,396	2,822	3,007	185
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>2,396</u>	<u>2,822</u>	<u>3,007</u>	<u>185</u>
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)*</u>	<u>4,440</u>	<u>9,140</u>	<u>9,600</u>	<u>461</u>
Officer	2,212	4,500	4,628	128
Enlisted	2,228	4,640	4,972	333
<u>Civilian FTEs (Total)</u>	<u>2,231</u>	<u>2,729</u>	<u>2,915</u>	<u>186</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>2,231</u>	<u>2,729</u>	<u>2,915</u>	<u>186</u>
U.S. Direct Hire	2,231	2,729	2,915	186

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Personnel Summary**

<u>O & M, Active</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>2,231</u>	<u>2,729</u>	<u>2,915</u>	<u>186</u>
Foreign National Indirect Hire	0	0	0	0
 <u>REIMBURSABLE FUNDED</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
 <u>MILITARY TECHNICIANS</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>160</u>	<u>129</u>	<u>184</u>	<u>55</u>
 <u>Contractor FTEs (Total)</u>	 <u>14,132</u>	 <u>16,121</u>	 <u>17,075</u>	 <u>954</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Personnel Summary**

Personnel Summary Explanations:

<u>OOO Personnel Average Strength</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Active	0	0	0
Reserve	0	53	78
Guard	0	121	140
Totals	0	174	218

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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>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)	1,652	2,396	2,231	253,549	1,274	900	11,066	13,240	266,789	91,991	358,780	\$113,648	\$119,583	\$160,816	5.2%	36.3%
D1. US Direct Hire (USDH)	1,652	2,396	2,231	253,549	1,274	900	11,066	13,240	266,789	91,991	358,780	\$113,648	\$119,583	\$160,816	5.2%	36.3%
D1a. Senior Executive Schedule	1	12	12	2,704	0		157	157	2,861	623	3,484	\$225,333	\$238,417	\$290,333	5.8%	23.0%
D1b. General Schedule	1,604	2,327	2,162	246,804	843	785	10,060	11,688	258,492	89,575	348,067	\$114,155	\$119,562	\$160,993	4.7%	36.3%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	47	57	57	4,041	431	115	849	1,395	5,436	1,793	7,229	\$70,895	\$95,368	\$126,825	34.5%	44.4%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D3. Total Direct Hire	1,652	2,396	2,231	253,549	1,274	900	11,066	13,240	266,789	91,991	358,780	\$113,648	\$119,583	\$160,816	5.2%	36.3%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	1,652	2,396	2,231	253,549	1,274	900	11,066	13,240	266,789	91,991	358,780	\$113,648	\$119,583	\$160,816	5.2%	36.3%
D5. Other Object Class 13 Benefits										0	0					
D5a. USDH - Benefits for Former Employees											0					
D5b. DHFN - Benefits for Former Employees											0					
D5c. Voluntary Separation Incentive Pay (VSIP)											0					
D5d. Foreign National Separation Liability Accrual											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					
R5b. DHFN - Benefits for Former Employees											0					
R5c. Voluntary Separation Incentive Pay (VSIP)											0					

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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>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>
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	1,652	2,396	2,231	253,549	1,274	900	11,066	13,240	266,789	91,991	358,780	\$113,648	\$119,583	\$160,816	5.2%	36.3%
T1. US Direct Hire (USDH)	1,652	2,396	2,231	253,549	1,274	900	11,066	13,240	266,789	91,991	358,780	\$113,648	\$119,583	\$160,816	5.2%	36.3%
T1a. Senior Executive Schedule	1	12	12	2,704	0	0	157	157	2,861	623	3,484	\$225,333	\$238,417	\$290,333	5.8%	23.0%
T1b. General Schedule	1,604	2,327	2,162	246,804	843	785	10,060	11,688	258,492	89,575	348,067	\$114,155	\$119,562	\$160,993	4.7%	36.3%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	47	57	57	4,041	431	115	849	1,395	5,436	1,793	7,229	\$70,895	\$95,368	\$126,825	34.5%	44.4%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T3. Total Direct Hire	1,652	2,396	2,231	253,549	1,274	900	11,066	13,240	266,789	91,991	358,780	\$113,648	\$119,583	\$160,816	5.2%	36.3%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	1,652	2,396	2,231	253,549	1,274	900	11,066	13,240	266,789	91,991	358,780	\$113,648	\$119,583	\$160,816	5.2%	36.3%
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) 2025 Budget Estimates
Operation and Maintenance, Space Force
Civilian Personnel Costs**

FY 2024

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Estimate Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Estimate Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	2,618	2,822	2,729	244,217	139	26	7,676	7,841	252,058	101,541	353,599	\$89,490	\$92,363	\$129,571	3.2%	41.6%
D1. US Direct Hire (USDH)	2,618	2,822	2,729	244,217	139	26	7,676	7,841	252,058	100,900	352,958	\$89,490	\$92,363	\$129,336	3.2%	41.3%
D1a. Senior Executive Schedule	1	16	16	2,704	0	0	197	197	2,901	754	3,655	\$169,000	\$181,313	\$228,438	7.3%	27.9%
D1b. General Schedule	2,617	2,806	2,713	241,513	139	26	7,479	7,644	249,157	100,146	349,303	\$89,021	\$91,838	\$128,752	3.2%	41.5%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D3. Total Direct Hire	2,618	2,822	2,729	244,217	139	26	7,676	7,841	252,058	100,900	352,958	\$89,490	\$92,363	\$129,336	3.2%	41.3%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	2,618	2,822	2,729	244,217	139	26	7,676	7,841	252,058	100,900	352,958	\$89,490	\$92,363	\$129,336	3.2%	41.3%
D5. Other Object Class 13 Benefits										641	641					
D5a. USDH - Benefits for Former Employees										641	641					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1. US Direct Hire (USDH)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R3. Total Direct Hire	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Civilian Personnel Costs**

FY 2024

	(\$ in Thousands)										Rates					
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Estimate Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Estimate Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	2,618	2,822	2,729	244,217	139	26	7,676	7,841	252,058	101,541	353,599	\$89,490	\$92,363	\$129,571	3.2%	41.6%
T1. US Direct Hire (USDH)	2,618	2,822	2,729	244,217	139	26	7,676	7,841	252,058	100,900	352,958	\$89,490	\$92,363	\$129,336	3.2%	41.3%
T1a. Senior Executive Schedule	1	16	16	2,704	0	0	197	197	2,901	754	3,655	\$169,000	\$181,313	\$228,438	7.3%	27.9%
T1b. General Schedule	2,617	2,806	2,713	241,513	139	26	7,479	7,644	249,157	100,146	349,303	\$89,021	\$91,838	\$128,752	3.2%	41.5%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T3. Total Direct Hire	2,618	2,822	2,729	244,217	139	26	7,676	7,841	252,058	100,900	352,958	\$89,490	\$92,363	\$129,336	3.2%	41.3%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	2,618	2,822	2,729	244,217	139	26	7,676	7,841	252,058	100,900	352,958	\$89,490	\$92,363	\$129,336	3.2%	41.3%
T5. Other Object Class 13 Benefits										641	641					
T5a. USDH - Benefits for Former Employees										641	641					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Civilian Personnel Costs**

FY 2025

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Estimate Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Estimate Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	2,822	3,007	2,915	441,029	97	18	1,631	1,746	442,775	98,530	541,305	\$153,295	\$153,902	\$188,149	0.4%	22.3%
D1. US Direct Hire (USDH)	2,822	3,007	2,915	441,029	97	18	1,631	1,746	442,775	97,886	540,661	\$153,295	\$153,902	\$187,925	0.4%	22.2%
D1a. Senior Executive Schedule	16	16	16	2,880			201	201	3,081	1,040	4,121	\$180,000	\$192,563	\$257,563	7.0%	36.1%
D1b. General Schedule	2,749	2,934	2,842	433,760	97	18	904	1,019	434,779	95,266	530,045	\$154,693	\$155,057	\$189,032	0.2%	22.0%
D1c. Special Schedule	0							0	0		0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	57	57	57	4,389			526	526	4,915	1,580	6,495	\$77,000	\$86,228	\$113,947	12.0%	36.0%
D1e. Highly Qualified Experts	0							0	0		0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	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%
D3. Total Direct Hire	2,822	3,007	2,915	441,029	97	18	1,631	1,746	442,775	97,886	540,661	\$153,295	\$153,902	\$187,925	0.4%	22.2%
D4. Indirect Hire Foreign Nationals (IHFN)	0							0	0		0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	2,822	3,007	2,915	441,029	97	18	1,631	1,746	442,775	97,886	540,661	\$153,295	\$153,902	\$187,925	0.4%	22.2%
D5. Other Object Class 13 Benefits										644	644					
D5a. USDH - Benefits for Former Employees										644	644					
D5b. DHFN - Benefits for Former Employees											0					
D5c. Voluntary Separation Incentive Pay (VSIP)											0					
D5d. Foreign National Separation Liability Accrual											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%
R1b. General Schedule	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%
R1d. Wage System	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%
R1f. Other	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%
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%
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					

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Civilian Personnel Costs**

FY 2025

	(\$ in Thousands)										Rates					
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Estimate Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Estimate Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	2,822	3,007	2,915	441,029	97	18	1,631	1,746	442,775	98,530	541,305	\$153,295	\$153,902	\$188,149	0.4%	22.3%
T1. US Direct Hire (USDH)	2,822	3,007	2,915	441,029	97	18	1,631	1,746	442,775	97,886	540,661	\$153,295	\$153,902	\$187,925	0.4%	22.2%
T1a. Senior Executive Schedule	16	16	16	2,880	0	0	201	201	3,081	1,040	4,121	\$180,000	\$192,563	\$257,563	7.0%	36.1%
T1b. General Schedule	2,749	2,934	2,842	433,760	97	18	904	1,019	434,779	95,266	530,045	\$154,693	\$155,057	\$189,032	0.2%	22.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	57	57	57	4,389	0	0	526	526	4,915	1,580	6,495	\$77,000	\$86,228	\$113,947	12.0%	36.0%
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	2,822	3,007	2,915	441,029	97	18	1,631	1,746	442,775	97,886	540,661	\$153,295	\$153,902	\$187,925	0.4%	22.2%
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)	2,822	3,007	2,915	441,029	97	18	1,631	1,746	442,775	97,886	540,661	\$153,295	\$153,902	\$187,925	0.4%	22.2%
T5. Other Object Class 13 Benefits										644	644					
T5a. USDH - Benefits for Former Employees										644	644					
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) 2025 Budget Estimates
Operation and Maintenance, Space Force
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, Space Force

A. SUMMARY OF CIVILIAN PAY: (2023)

1. Total Civilian Pay	\$358,722
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) 2025 Budget Estimates
Operation and Maintenance, Space Force
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, Space Force

A. SUMMARY OF CIVILIAN PAY: (2024)

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

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT

4. INTRA SERVICE

5. INTER SERVICE

6. ALL OTHER

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

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, Space Force

A. SUMMARY OF CIVILIAN PAY: (2025)

1. Total Civilian Pay	\$541,305
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) 2025 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 comprises 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) Command, 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 for Military Strategic and Tactical Relay (MILSTAR) 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), Pituffik Space Base (previously-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) 2025 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 Pituffik 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, Massachusetts; Beale AFB, California; and Robins AFB, Georgia (non-operational, in cold storage). The PARCS site is at Cavalier SFS, North Dakota.

Ballistic Missile Defense Radars are located at Eareckson Air Station (Cobra Dane) and Clear SFS (LRDR), Alaska. Cobra Dane and LRDR have missile defense as their primary mission and Space Domain Awareness (SDA) as their secondary mission. SDA is 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) 2025 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):

<u>A. Program Elements</u>	FY 2024						<u>FY 2025 Estimate</u>
	<u>FY 2023 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
GLOBAL C3I & EARLY WARNING	\$487,335	\$642,201	\$0	0.00%	\$642,201	\$642,201	\$694,469
SUBACTIVITY GROUP TOTAL	\$487,335	\$642,201	\$0	0.00%	\$642,201	\$642,201	\$694,469

¹ FY 2023 includes \$488 in OOC Actuals. FY 2024 includes \$178 in OOC Request. FY 2025 includes \$5,581 for the OOC Request.

<u>Summary of Operation</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Operation Enduring Sentinel	\$443	\$178	\$5,581
Operation Inherent Resolve	\$45	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$488	\$178	\$5,581

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$642,201	\$642,201
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	642,201	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	642,201	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		19,469
Functional Transfers		-158,538
Program Changes		191,337
NORMALIZED CURRENT ESTIMATE	\$642,201	\$694,469

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2024 President's Budget Request	\$642,201
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$642,201
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) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

FY 2024 Appropriated and Supplemental Funding	\$642,201
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$642,201
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2024 Current Estimate.....	\$642,201
6. Price Change	\$19,469
7. Transfers	\$-158,538
a) Transfers In	\$5,400

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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) Overseas Operations Costs - Joint Tactical Ground Stations \$5,400
Increase reflects transfer to **Operation and Maintenance, U.S. Space Force, Global C3I and Early Warning (Subactivity Group 12A +\$5,400)** from Operation and Maintenance, U.S. Army (-\$5,400) for the portion of the Joint Tactical Ground Station (JTAGS) program supporting the USCENTCOM AOR. JTAGS is a theater missile warning and battlespace characterization capability that provides users with real-time warning, alerting, and cueing information on ballistic missile launches.

OP32:
927 Air Defense Contracts Space Support

(FY 2024 Base: \$0)

b) Transfers Out \$-163,938

1) Space Warning/Defense - Missile Warning Missile Tracking \$-126,968
Decrease reflects transfer from Operation and Maintenance, U.S. Space Force, **Global C3I and Early Warning (Subactivity Group 12A -\$126,968)** to Research, Development, Test and Evaluation, U.S. Space Force (\$126,968) for Missile Warning Missile Tracking (MWMT) capabilities. MWMT is the evolution of Next Generation Overhead Persistent Infrared and provides better tracking capabilities of objects of interest in multiple orbits of Space.

OP32:
927 Air Defense Contracts Space Support

(FY 2024 Base: \$262,412)

2) Space Communications - Mobile User Objective System \$-36,970
Decrease reflects transfer from **Global Command, Control, Communications and Intelligence (C3I) and Early Warning (Subactivity Group 12A -\$36,970)** to CLS & Systems Support (Subactivity Group 13W +\$36,970) to realign funding for Mobile User Objective System (MUOS) to Space Weapon System Sustainment (WSS). Funding provides support for software sustainment and technical order support. MUOS provides a worldwide, multi-service population of mobile and fixed-site satellite communications (SATCOM).

OP32:
927 Air Defense Contracts Space Support

(FY 2024 Base: \$234,714)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

8. Program Increases	\$227,507
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$227,507

1) Civilian Pay - Classified Increase..... \$3,150
Increase to Special Access Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:
101 Executive General Schedule
(FY 2024 Base: \$67,090; FTE Base: 617)

2) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment..... \$39,056
Increase in Civilian Personnel compensation adjusts full-time equivalents and 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 full-time equivalents and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:
101 Executive General Schedule
(FY 2024 Base: \$67,090; FTE Base: 617; 8 FTE)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

3) Civilian Pay - Installation Base Operating Support \$790
Increase half-year funding and manpower (**13 FTEs**) for base operations support at Space Force installations as a result of growth in military forces. Additional manpower will support the daily base operations by providing facility and administrative services.

OP32:
101 Executive General Schedule

(FY 2024 Base: \$67,090; FTE Base: 617; 13 FTE)

4) Space Support - Combat Training Squadrons \$11,250
Increase funds for contract positions across Space Operations Command Delta units to perform weapon system specific academic instruction, courseware development, crew force management, and other functions that are not inherently governmental.

OP32:
932 Management and Professional Sup Svs

(FY 2024 Base: \$13,115)

5) Space Warning/Defense - Classified \$127,000
Increase to Space Warning and Defense program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:
927 Air Defense Contracts Space Support

(FY 2024 Base: \$262,412)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning**

6) Space Warning/Defense - Dormitories at Clear Space Force Station..... \$4,528
Increase will fund furnishings and communication installation at a new dormitory facility on Clear Space Force Station, Alaska. The facility will provide quality accommodations for noncommissioned officers (NCO) and senior NCOs, and includes common-use areas like multi-purpose day rooms and laundry rooms for this remote and isolated location.

OP32:
923 Facility Sustain, Restore Mod By Ct
925 Equipment Purchases (Non-Fund)

(FY 2024 Base: \$262,412)

7) Space Warning/Defense - Solid State Phased Array Radar Systems..... \$9,500
Increase will fund the Solid State Phased Array Radar System (SSPARS) contract which employs union labor to accomplish the early Missile Warning Missile Tracking (MWMT), defense space domain awareness, and Integrated Tactical Warning and Attack Assessment (ITW/AA) capabilities. Funding will support Space Control Network (SCN) command and control at remote locations.

OP32:
927 Air Defense Contracts Space Support

(FY 2024 Base: \$262,412)

8) Space Warning/Defense - Space Based Infrared Systems Survivable Endurable Evolution \$32,233
Increase supports maintenance and sustainment activities for the newly acquired Space Based Infrared Systems (SBIRS) Survivable Endurable Evolution (S2E2) Force Pack. S2E2 will replace Survivable/Endurable (S/E) capability and provide mobile ground systems with the ability to process and distribute Integrated Tactical Warning and Attack Assessment (ITW/AA) information from SBIRS satellites and nuclear detonation (NUDET) information from GPS satellites to Chairman of the Joint Chiefs of Staff (CJCS) Command and Control (C2) nodes.

OP32:
927 Air Defense Contracts Space Support
957 Other Costs-Lands and Structures

(FY 2024 Base: \$262,412)

9. Program Decreases..... \$-36,170

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Space Force
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning**

a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-36,170

1) Space Warning/Defense - Pituffik Space Base Maintenance Contract..... \$-36,170
 Decrease following one-time programmatic increase to fund Base Maintenance Contract (BMC) for Pituffik Space Base (formerly Thule Air Base). Contract kept the base operating and prevents gaps in missile detection, missile defense, space situational awareness, and command and control of satellites.

OP32:
 923 Facility Sustain, Restore Mod By Ct
 (FY 2024 Base: \$262,412)

FY 2025 Budget Request..... \$694,469

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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:

	FY 2023	Overseas		FY 2024	Overseas		FY 2025	Overseas	
	Actual			Enacted			Requested		
	<u>Baseline</u>	<u>Operations</u>	<u>Total</u>	<u>Baseline</u>	<u>Operations</u>	<u>Total</u>	<u>Baseline</u>	<u>Operations</u>	<u>Total</u>
Combat Forces Space Support	23,819	0	23,819	15,457	0	15,457	21,792	0	21,792
Global Command and Control	55,338	9	55,347	66,381	81	66,462	67,441	82	67,523
Installation Operations and Security	456	0	456	542	0	542	546	0	546
Medical Readiness	460	0	460	454	0	454	459	0	459
Space Communications	175,192	2	175,194	274,852	62	274,914	257,773	63	257,836
Space Support	8,563	0	8,563	13,115	2	13,117	24,606	2	24,608
Space Warning/Defense	222,324	590	222,914	270,561	33	270,594	315,603	5,434	321,037
Weather	580	2	582	661	0	661	668	0	668
Total	486,732	603	487,335	642,023	178	642,201	688,888	5,581	694,469

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,542	1,749	1,770	21
Officer	496	498	504	6
Enlisted	1,046	1,251	1,266	15
<u>Civilian FTEs (Total)</u>	530	617	642	25
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	530	617	642	25
U.S. Direct Hire	530	617	642	25
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	530	617	642	25
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>	136	109	174	66
<u>Contractor FTEs (Total)</u>	1,712	2,672	2,680	8

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	70,778	0	5.00%	3,539	-7,370	66,947	0	2.90%	1,941	43,001	111,889
103	WAGE BOARD	1,291	0	5.00%	65	-1,356	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	143	143	0	2.90%	4	-4	143
121	PERMANENT CHANGE OF STATIO	7	0	5.00%	0	-7	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	72,076	0		3,604	-8,590	67,090	0		1,946	42,996	112,032
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	9,083	0	2.40%	218	-6,905	2,396	0	2.10%	50	81	2,527
	TOTAL TRAVEL	9,083	0		218	-6,905	2,396	0		50	81	2,527
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,297	0	-11.50%	-149	-101	1,047	0	3.10%	32	36	1,115
414	AF CONSOLIDATED SUSTAINMEN	7,886	0	7.60%	599	-2,633	5,852	0	13.40%	784	-613	6,023
418	AIR FORCE RETAIL SUPPLY	3,306	0	9.90%	327	1,909	5,542	0	7.80%	432	-359	5,615
	TOTAL DWCF SUPPLIES AND MATERIALS	12,489	0		777	-825	12,441	0		1,249	-937	12,753
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	34	0	2.40%	1	-35	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	34	0		1	-35	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	3	0	2.20%	0	10	13	0	1.20%	0	0	13
671	DISA DISN SUBSCRIPTION SER	1,090	0	6.50%	71	1,649	2,810	0	5.50%	155	-121	2,844
	TOTAL OTHER FUND PURCHASES	1,093	0		71	1,659	2,823	0		155	-121	2,857
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	1,216	0	2.10%	26	-1,242	0	0	17.10%	0	0	0
705	AMC CHANNEL CARGO	45	0	2.20%	1	-46	0	0	2.10%	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>	
708	MSC CHARTED CARGO	3,567	0	2.40%	86	-2,876	777	432	2.10%	25	-14	1,220
771	COMMERCIAL TRANSPORTATION	856	0	2.40%	21	-436	441	0	2.10%	9	-3	447
	TOTAL TRANSPORTATION	5,684	0		133	-4,599	1,218	432		35	-18	1,667
<u>OTHER PURCHASES</u>												
901	FOREIGN NATL INDIRECT HIRE	0	0	5.00%	0	0	0	0	2.90%	0	0	0
913	PURCHASED UTILITIES (NON-D	705	0	2.40%	17	-659	63	0	2.10%	1	-1	63
914	PURCHASED COMMUNICATIONS (	7,337	0	2.40%	176	-3,705	3,808	0	2.10%	80	-25	3,863
915	RENTS (NON-GSA)	0	0	2.40%	0	2,579	2,579	0	2.10%	54	190	2,823
917	POSTAL SERVICES (U.S.P.S.)	3	0	2.40%	0	-3	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	7,559	0	2.40%	181	251	7,991	0	2.10%	168	-47	8,112
921	PRINTING AND REPRODUCTION	5	0	2.40%	0	-5	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	31,061	0	2.40%	745	-20,384	11,422	0	2.10%	240	-181	11,481
923	FACILITY SUSTAIN RESTORE M	48,001	0	2.40%	1,152	1,383	50,536	3,841	2.10%	1,142	-12,013	43,506
925	EQUIPMENT PURCHASES (NON-F	11,753	0	2.40%	282	-10,463	1,572	0	2.10%	33	3,901	5,506
927	AIR DEFENSE CONTRACTS SPAC	174,026	0	2.40%	4,177	262,533	440,736	0	2.10%	9,255	-474	449,517
932	MANAGEMENT AND PROFESSIONA	26,875	0	2.40%	645	-3,526	23,994	0	2.10%	504	4,638	29,136
933	STUDIES ANALYSIS AND EVALU	6,531	0	2.40%	157	-5,577	1,111	0	2.10%	23	-21	1,113
934	ENGINEERING AND TECHNICAL	40,263	0	2.40%	966	-36,016	5,213	0	2.10%	109	-43	5,279
935	TRAINING AND LEADERSHIP DE	11	0	2.40%	0	-11	0	0	2.10%	0	0	0
955	OTHER COSTS-MEDICAL CARE	4,216	0	2.90%	122	-4,338	0	0	4.00%	0	0	0
957	OTHER COSTS-LANDS AND STRU	8,048	0	2.40%	193	-2,624	5,617	0	2.10%	118	-5,110	625
960	OTHER COSTS (INTEREST AND	11	0	2.40%	0	-11	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	0	0	2.40%	0	181	181	0	2.10%	4	-2	183
987	OTHER INTRA-GOVERNMENTAL P	8,960	0	2.40%	215	-9,029	146	0	2.10%	3	-1	148
989	OTHER SERVICES	11,511	0	2.40%	276	-10,523	1,264	0	2.10%	27	-13	1,278
	TOTAL OTHER PURCHASES	386,876	0		9,306	160,051	556,233	3,841		11,762	-9,203	562,633
	GRAND TOTAL	487,335	0		14,110	140,756	642,201	4,273		15,196	32,799	694,469

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

I. Description of Operations Financed

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

II. Force Structure Summary

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2024						FY 2025 Estimate
	<u>FY 2023 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
SPACE LAUNCH OPERATIONS	\$200,455	\$356,162	\$0	0.00%	\$356,162	\$356,162	\$373,584
SUBACTIVITY GROUP TOTAL	\$200,455	\$356,162	\$0	0.00%	\$356,162	\$356,162	\$373,584

¹ FY 2023 includes \$483 in OOC Actuals. FY 2024 includes \$803 in OOC Request. FY 2025 includes \$257 for the OOC Request.

<u>Summary of Operation</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Operation Enduring Sentinel	\$400	\$803	\$257
Operation Inherent Resolve	\$83	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$483	\$803	\$257

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$356,162	\$356,162
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	356,162	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	356,162	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8,351
Functional Transfers		0
Program Changes		9,071
NORMALIZED CURRENT ESTIMATE	\$356,162	\$373,584

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2024 President's Budget Request	\$356,162
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$356,162
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) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations**

FY 2024 Appropriated and Supplemental Funding	\$356,162
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$356,162
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2024 Current Estimate.....	\$356,162
6. Price Change	\$8,351
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$18,944
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations**

c) Program Growth in FY 2025 \$18,944

1) Civilian Pay - Average Workyear Cost Adjustment..... \$18,944

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

OP32:
101 Executive General Schedule

(FY 2024 Base: \$43,591; FTE Base: 327)

9. Program Decreases \$-9,873

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-9,873

1) Space Access - Ranges - Launch and Test Range Systems \$-9,310

Decrease following prior year transfer increase that supported effective commercial and national security launch operations while ensuring rapid response to launch delays. Funding ensured the readiness of launch systems, telemetry, and special equipment for launch operations.

OP32:
927 Air Defense Contracts Space Support

(FY 2024 Base: \$294,386)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Launch Operations

2) Overseas Operations Costs - Operation Enduring Sentinel\$-563
Decrease in Spacelift Range System travel funding for Space Systems Command based on deployment requirements. This is part of the continuous review of space resources within Space Force accounts.

OP32:
308 Travel of Persons

(FY 2024 Base: \$803)

FY 2025 Budget Request..... \$373,584

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023 Actual</u>	<u>FY 2024 Projected</u>	<u>FY 2025 Budget</u>
DELTA II	0	0	0
EELV (ATLAS V)	3	7	9
EELV (DELTA IV)	0	0	0
EELV (Delta IV HEAVY)	1	1	0
FALCON 9	83	134	143
FALCON HEAVY	4	3	3
ICBM	3	3	3
GBSD (Sentinel)	0	0	2
OBV	0	1	0
OBV-OPPORTUNITY	0	0	0
MINOTAUR C	0	0	0
MINOTAUR I	0	1	1
MINOTAUR II+	0	0	0
MINOTAUR IV	0	1	2
OTHER (SLS)	4	2	2
PEGASUS XL	0	1	0
TAURUS / ANTARES / MINOTAUR C	0	0	0
VULCAN	0	4	13
PRSM	0	0	0
FIREFLY	2	4	0
TERRAN	1	0	1
New Glenn	0	1	0
Astra V3.3	0	0	1
ABL RS 1	0	0	12
TOTAL	101	163	192

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

	<u>FY 2023 Actual</u>	<u>FY 2024 Projected</u>	<u>FY 2025 Budget</u>
DELTA II	0	0	0
EELV (ATLAS V)	1	0	1
EELV (DELTA IV)	0	0	0

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EELV (DELTA IV HEAVY)	1	1	0
FALCON 9	1	3	9
FALCON HEAVY	2	0	0
OTHER	4	4	7
MINOTAUR I	0	1	1
MINOTAUR IV	0	1	2
VULCAN	0	2	11
TOTAL	9	12	31

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	153	209	209	0
Officer	139	191	191	0
Enlisted	14	18	18	0
<u>Civilian FTEs (Total)</u>	322	327	327	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	322	327	327	0
U.S. Direct Hire	322	327	327	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	322	327	327	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>	168	133	195	62
<u>Contractor FTEs (Total)</u>	632	1,472	1,460	-12

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VII. OP-32A Line Items:

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	53,841	0	5.00%	2,692	-13,042	43,491	0	2.90%	1,261	18,947	63,699
103	WAGE BOARD	104	0	5.00%	5	-109	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	100	100	0	2.90%	3	-3	100
121	PERMANENT CHANGE OF STATIO	0	0	5.00%	0	0	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	53,945	0		2,697	-13,051	43,591	0		1,264	18,944	63,799
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	3,065	0	2.40%	74	-2,388	751	0	2.10%	16	-563	204
	TOTAL TRAVEL	3,065	0		74	-2,388	751	0		16	-563	204
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4,529	0	-11.50%	-521	-3,085	923	0	3.10%	29	37	989
414	AF CONSOLIDATED SUSTAINMEN	775	0	7.60%	59	1,319	2,153	0	13.40%	289	-259	2,183
418	AIR FORCE RETAIL SUPPLY	862	0	9.90%	85	2,796	3,743	0	7.80%	292	-241	3,794
	TOTAL DWCF SUPPLIES AND MATERIALS	6,166	0		-377	1,030	6,819	0		609	-462	6,966
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	2.40%	0	17	17	0	2.10%	0	0	17
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	17	17	0		0	0	17
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	0	0	6.60%	0	0	0	0	5.00%	0	0	0
671	DISA DISN SUBSCRIPTION SER	487	0	6.50%	32	733	1,252	0	5.50%	69	-51	1,270
	TOTAL OTHER FUND PURCHASES	487	0		32	733	1,252	0		69	-51	1,270
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	2.10%	0	0	0	0	17.10%	0	0	0
708	MSC CHARTED CARGO	1,041	0	2.40%	25	39	1,105	0	2.10%	23	-6	1,122

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	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>
771 COMMERCIAL TRANSPORTATION	0	0	2.40%	0	459	459	0	2.10%	10	-4	465
TOTAL TRANSPORTATION	1,041	0		25	498	1,564	0		33	-10	1,587
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (	453	0	2.40%	11	-452	12	0	2.10%	0	0	12
915 RENTS (NON-GSA)	0	0	2.40%	0	0	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NO	5,245	0	2.40%	126	-2,353	3,018	0	2.10%	63	-27	3,054
921 PRINTING AND REPRODUCTION	38	0	2.40%	1	-30	9	0	2.10%	0	0	9
922 EQUIPMENT MAINTENANCE BY C	2,870	0	2.40%	69	1,185	4,124	0	2.10%	87	-69	4,142
923 FACILITY SUSTAIN RESTORE M	1,346	0	2.40%	32	-1,378	0	0	2.10%	0	0	0
925 EQUIPMENT PURCHASES (NON-F	1,639	0	2.40%	39	2,643	4,321	0	2.10%	91	-32	4,380
927 AIR DEFENSE CONTRACTS SPAC	99,359	0	2.40%	2,385	187,819	289,563	0	2.10%	6,081	-8,637	287,007
932 MANAGEMENT AND PROFESSIONA	3,314	0	2.40%	80	-3,394	0	0	2.10%	0	0	0
933 STUDIES ANALYSIS AND EVALU	2,553	0	2.40%	61	-2,606	8	0	2.10%	0	0	8
934 ENGINEERING AND TECHNICAL	3,589	0	2.40%	86	-3,675	0	0	2.10%	0	0	0
955 OTHER COSTS-MEDICAL CARE	962	0	2.90%	28	-254	736	0	4.00%	29	-19	746
957 OTHER COSTS-LANDS AND STRU	1,376	0	2.40%	33	-1,294	115	0	2.10%	2	0	117
960 OTHER COSTS (INTEREST AND	1	0	2.40%	0	-1	0	0	2.10%	0	0	0
985 RESEARCH AND DEVELPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	629	0	2.40%	15	-382	262	0	2.10%	6	-2	266
989 OTHER SERVICES	12,377	0	2.40%	297	-12,674	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	135,751	0		3,263	163,154	302,168	0		6,360	-8,787	299,741
GRAND TOTAL	200,455	0		5,714	149,993	356,162	0		8,351	9,071	373,584

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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 FY 2021 and provides cloud characterization and theater weather imagery in support of the Intelligence Community and combatant command (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 U.S., allied military and civil users worldwide. GPS satellites circle the globe every 12 hours, emitting continuous navigational signals.

Other Space Operations in this Subactivity Group include space mission activities conducted by United States Space Command (USSPACECOM), United States Strategic Command (USSTRATCOM), United States Northern Command (USNORTHCOM) and support activities for U.S. Space Force. The major component of this Subactivity Group 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
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Activity Group: Space Operations
Detail by Subactivity Group: Space Operations**

II. Force Structure Summary

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

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Detail by Subactivity Group: Space Operations**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2024						FY 2025 Estimate
	<u>FY 2023 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
SPACE OPERATIONS	\$696,656	\$866,547	\$0	0.00%	\$866,547	\$866,547	\$936,956
SUBACTIVITY GROUP TOTAL	\$696,656	\$866,547	\$0	0.00%	\$866,547	\$866,547	\$936,956

¹ FY 2023 includes \$6,184 in OOC Actuals. FY 2024 includes \$5,614 in OOC Request. FY 2025 includes \$6,276 for the OOC Request.

<u>Summary of Operation</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Operation Enduring Sentinel	\$6,042	\$5,614	\$6,276
Operation Inherent Resolve	\$23	\$0	\$0
European Deterrence Initiative	\$119	\$0	\$0
Overseas Operations Total	\$6,184	\$5,614	\$6,276

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<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$866,547	\$866,547
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	866,547	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	866,547	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		19,932
Functional Transfers		-86,339
Program Changes		136,816
NORMALIZED CURRENT ESTIMATE	\$866,547	\$936,956

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

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$866,547
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$866,547
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

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Detail by Subactivity Group: Space Operations**

FY 2024 Appropriated and Supplemental Funding	\$866,547
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$866,547
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2024 Current Estimate.....	\$866,547
6. Price Change	\$19,932
7. Transfers	\$-86,339
a) Transfers In	\$37,959

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

1) Satellite Control Network \$23,093
 Increase reflects transfer to **Space Operations (Subactivity Group 13C +\$23,093)** from Contractor Logistics Support (CLS) & Systems Support (Subactivity Group 13W -\$23,093) to realign funding for Satellite Control Network (SCN) level 1 operations, maintenance, and site support terminal networks at Schriever and Vandenberg Space Force Bases, as well as 15 antenna systems distributed across 7 global locations. Satellite Control Network (SCN) involves execution of Telemetry, Tracking, and Command (TT&C) operations as well as prelaunch checkout and simulation, launch support, and early orbit support while satellites are in initial or transfer orbits and require maneuvering.

OP32:
 927 Air Defense Contracts Space Support

(FY 2024 Base: \$216,072)

2) Space Training and Readiness Command \$14,390
 Increase reflects transfer to **Space Operations (Subactivity Group 13C +\$14,390)** from Education and Training (Subactivity Group 13E -\$14,390) to properly realign funding for Space Training and Readiness Command (STARCOM). This transfer corrects prior programming error to account for proper execution.

OP32:
 927 Air Defense Contracts Space Support

(FY 2024 Base: \$163,494)

3) Civilian Pay - Space Operations Center Workforce Redesign \$476
 Increase transfers full-year funding and manpower from Military and Personnel Program, U.S. Air Force to Operation and Maintenance, U.S. Space Force, **Space Operations (Subactivity Group 13C +\$476, 2 FTEs)**. This manpower supports the continued operations of the Space Operations Center mission that generates, presents, and sustains combat ready intelligence, cyber and space and combat support services.

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$120,685; FTE Base: 912; 2 FTE)

b) Transfers Out \$-124,298

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

1) Space Command and Control - Cyber Operations \$-98,237
 Decrease reflects transfer from **Space Operations (Subactivity Group 13C -\$98,237)** to Cyberspace Activities (Subactivity Group 13D +\$98,237). U.S. Space Force established this unique Cyberspace Activities Sub-Activity Group (SAG) 13D, adhering to a congressional mandate to align all Cyberspace Activities (CA) resources (funding) into a specific CA budget line.

- OP32:
 308 Travel of Persons
 671 DISA DISN Subscription Services
 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
 933 Studies, Analysis, and Evaluations
 935 Training and Leadership Development

(FY 2024 Base: \$216,072)

2) Space Command and Control - Integrated Operations Network (ION) \$-24,985
 Decrease reflects transfer from Operation and Maintenance, U.S. Space Force, **Space Operations (Subactivity Group 13C - \$24,985)** to Research, Development, Test and Evaluation, U.S. Space Force (+\$24,985) for Information Technology (IT), data management, and training services not associated with base operations support Information Technology (IT). Action places Integrated Operations Network (ION) funding in correct appropriation thereby ensuring the various space organizational levels can be integrated digitally. ION evolved from SpaceVerse a collaborative digital environment that enables immersive experiences through shared platforms and extended reality work spaces which will enhance Guardians space and digital capabilities needed to organize, train, equip and operate.

- OP32:
 927 Air Defense Contracts Space Support

(FY 2024 Base: \$216,072)

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

3) Civilian Pay - Headquarters and Cryptologic Office Operations.....\$-922
Decrease transfers full-year funding and manpower from **Space Operations (Subactivity Group 13C -\$922, 6 FTEs)** to Administration (Subactivity Group 42A, +\$922, 6 FTEs) to realign resources to support contingency planning capability and operations within the Headquarters and Cryptological Office.

OP32:
101 Executive General Schedule

(FY 2024 Base: \$120,685; FTE Base: 912; -6 FTE)

4) Civilian Pay - Polygraph Examination\$-154
Decrease transfers full-year funding and manpower from Operation and Maintenance, U.S. Space Force, **Space Operations (Subactivity Group 13C -\$154, 1 FTEs)** to Operation and Maintenance, U.S. Air Force to support polygraph examiner capability for United States Space Command and Joint Task Force - Space Defense.

OP32:
101 Executive General Schedule

(FY 2024 Base: \$120,685; FTE Base: 912; -1 FTE)

8. Program Increases	\$136,816
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$136,816

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1) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment..... \$52,498
Increase in Civilian Personnel compensation adjusts full-time equivalents and 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 full-time equivalents and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:
101 Executive General Schedule

(FY 2024 Base: \$120,685; FTE Base: 912; 15 FTE)

2) Civilian Pay - Ground Moving Target Indicator Support Personnel \$224
Increase half-year funding and manpower (**3 FTEs**) to support the standup and initial cadre of an Intelligence, Surveillance, and Reconnaissance Squadron to provide Ground Moving Target Indicator (GMTI) capability to combatant commands.

OP32:
101 Executive General Schedule

(FY 2024 Base: \$120,685; FTE Base: 912; 3 FTE)

3) Civilian Pay - Operational Test and Training Infrastructure \$453
Increase half-year funding and manpower (**6 FTEs**) to enhance readiness by expanding the United States Space Forces Operational Test and Training Infrastructure capacity to conduct robust threat-based test and training activities.

OP32:
101 Executive General Schedule

(FY 2024 Base: \$120,685; FTE Base: 912; 6 FTE)

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

4) Space Command and Control - Satellite Control Network \$10,000

Increase to fund Satellite Control Network (SCN) level 1 operations, maintenance, and site support terminal networks at Schriever and Vandenberg Space Force Bases, as well as 15 antenna systems distributed across 7 global locations. SCN involves execution of Telemetry, Tracking, and Command (TT&C) operations as well as prelaunch checkout and simulation, launch support, and early orbit support while satellites are in initial or transfer orbits and require maneuvering.

OP32:

927 Air Defense Contracts Space Support

(FY 2024 Base: \$216,072)

5) Space Command and Control - Satellite Control Network Scheduling Tool \$7,852

Increase funds new Scheduling Tool (AST) used to plan satellite uplink and downlink contacts on the worldwide Satellite Control Network. AST will be replacing outdated Electronic Schedule Dissemination 2.7 (ESD 2.7) scheduling tool. The AST enables real-time schedule flexibility to address emergency operations in support of satellite anomalies and Combatant Command's (CCMD) objectives.

OP32:

927 Air Defense Contracts Space Support

(FY 2024 Base: \$216,072)

6) Space Command and Control - SpaceVerse..... \$9,685

Increase supports the continuation of efforts that began in FY 2024 to fund a study for a new, resilient and common mission environment to simplify space operations from 2-D to immersive experiences to improve warfighting against near-peer threats. A secure digital environment will allow multi-level collaboration in operations, training, testing, acquisition, tech insertion requirements and force design. Enables Artificial Intelligence/Machine Learning opportunities. The U.S. Space Force SpaceVerse is a collaborative digital environment that enables immersive experiences through shared platforms and extended reality work spaces which will enhance Guardians space and digital capabilities needed to organize, train, equip and operate.

OP32:

927 Air Defense Contracts Space Support

(FY 2024 Base: \$216,072)

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7) Space Control - Classified \$17,638
Increase to Space Control program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:
927 Air Defense Contracts Space Support

(FY 2024 Base: \$218,394)

8) Space Control - Classified \$12,466
Increase to Space Control program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:
927 Air Defense Contracts Space Support

(FY 2024 Base: \$218,394)

9) Space Control - Deep Space Advance Radar Capability \$1,585
Increase funds Defense Information Systems Agency's Cyber Security Service Provider (CSSP) support to Deep Space Advance Radar Capability (DARC) for cybersecurity, cyber monitoring services and alerts to mission system anomalies. CCSP is designed to protect against, defend and respond to suspicious or malicious cyber activity for missions and weapons systems. DARC enables the attainment of early-stage launch and custody of Earth's orbit objects and is vital in meeting international agreements.

OP32:
308 Travel of Persons
914 Air Purchased Communications
920 Supplies and Materials
925 Equipment Purchases

(FY 2024 Base: \$1,585)

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

10) Space Control - Telemetry, Tracking, and Command \$5,000

Increase funds Telemetry, Tracking, and Command (TT&C) contractor operations that monitor the health and status of satellites through the collection, processing, and transmission of data from various spacecraft subsystems. TT&C operations also determine the exact location of satellites via the reception, processing, and transmitting of ranging signals and control satellites through commands transmitted from facilities on the ground.

OP32:

927 Air Defense Contracts Space Support

(FY 2024 Base: \$218,394)

11) Weather - Defense Meteorological Satellite Program..... \$5,748

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 2024 Base: \$26,369)

12) Weather - Space Situational Awareness Environmental Monitoring \$13,123

Increase to support operations and scientific activities for Space Situational Awareness Environmental Monitoring (SSAEM) to transition to Weather System Follow-on Microwaves (WSF-M) Space Vehicle-1 and Space Vehicle-2, and the Remote Ground Station (RGS) for Electro-optical Infrared Weather System Geostationary (EWS-G). Program was previously funded by both National Oceanic and Atmospheric Administration (NOAA) and U.S. Space Force, but will no longer be utilized and funded by NOAA. Increase will support operations and sustainment of EWS-F for U.S. Space Force.

OP32:

927 Air Defense Contracts Space Support

(FY 2024 Base: \$26,369)

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

13) Overseas Operations Costs - Operation Enduring Sentinel \$544
 Increase in Space Support for the Space and Missile Test and Evaluation Center. This funding covers critical space command and control operations associated with Operation Enduring Sentinel. This increase is part of the continuous review of space resources within Space Force accounts.

OP32:
 927 Air Defense Contracts Space Support
 (FY 2024 Base: \$1,806)

9. Program Decreases	\$0
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$0
FY 2025 Budget Request.....	\$936,956

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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

Satellite Control Network (SCN) Satellite Contacts

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Daily (Projected Average)	429	529	551
Annual (Projected)	156,652	192,556	200,579
Network Support Hours	83,468	90,502	94,273

Defense Meteorological Satellite Program

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

Global Positioning System

Primary Satellites in Orbit	31	31	31
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Space Domain Awareness Operations

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

Counterspace

Defensive	7	8	9
Offensive	14	14	14

Electro-Optical/Infrared Weather System - Geostationary

Primary Satellites in Orbit	1	1	1
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,285	2,945	2,970	25
Officer	1,562	1,609	1,664	55
Enlisted	1,723	1,336	1,306	-30
<u>Civilian FTEs (Total)</u>	844	912	931	19
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	844	912	931	19
U.S. Direct Hire	844	912	931	19
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	844	912	931	19
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>	156	132	190	58
<u>Contractor FTEs (Total)</u>	2,162	3,076	3,383	307

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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:

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	125,471	0	5.00%	6,274	-11,296	120,449	0	2.90%	3,493	52,579	176,521
103	WAGE BOARD	5,825	0	5.00%	291	-6,116	0	0	2.90%	0	0	0
107	VOLUNTARY SEPARATION INCEN	0	0	5.00%	0	0	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	236	236	0	2.90%	7	-4	239
121	PERMANENT CHANGE OF STATIO	1	0	5.00%	0	-1	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	131,297	0		6,565	-17,177	120,685	0		3,500	52,575	176,760
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	19,229	0	2.40%	461	-242	19,448	0	2.10%	408	-5,306	14,550
	TOTAL TRAVEL	19,229	0		461	-242	19,448	0		408	-5,306	14,550
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	53	0	-11.50%	-6	104	151	0	3.10%	5	7	163
414	AF CONSOLIDATED SUSTAINMEN	3,077	0	7.60%	234	62	3,373	0	13.40%	452	-405	3,420
418	AIR FORCE RETAIL SUPPLY	2,631	0	9.90%	260	-719	2,172	0	7.80%	169	-410	1,931
	TOTAL DWCF SUPPLIES AND MATERIALS	5,761	0		488	-553	5,696	0		626	-808	5,514
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	2	0	2.20%	0	86	88	0	1.20%	1	0	89
647	DISA ENTERPRISE COMPUTING	0	0	6.60%	0	0	0	0	5.00%	0	0	0
671	DISA DISN SUBSCRIPTION SER	893	0	6.50%	58	5,435	6,386	0	5.50%	351	-1,098	5,639
	TOTAL OTHER FUND PURCHASES	895	0		58	5,521	6,474	0		352	-1,098	5,728
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	167	0	2.10%	4	-171	0	0	17.10%	0	0	0
705	AMC CHANNEL CARGO	1,154	0	2.20%	25	-1,179	0	0	2.10%	0	0	0
706	AMC CHANNEL PASSENGER	1	0	2.20%	0	50	51	0	34.10%	17	-68	0
708	MSC CHARTED CARGO	0	0	2.40%	0	0	0	0	2.10%	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Operations

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
723 MSC AFLOAT PREPOSITIONING	0	0	-35.00%	0	0	0	0	82.30%	0	0	0
771 COMMERCIAL TRANSPORTATION	523	0	2.40%	13	-256	280	0	2.10%	6	0	286
TOTAL TRANSPORTATION	1,845	0		41	-1,555	331	0		23	-68	286
<u>OTHER PURCHASES</u>											
901 FOREIGN NATL INDIRECT HIRE	0	0	5.00%	0	0	0	0	2.90%	0	0	0
912 RENTAL PAYMENTS TO GSA (SL	0	0	2.40%	0	0	0	0	2.10%	0	0	0
913 PURCHASED UTILITIES (NON-D	0	0	2.40%	0	16	16	0	2.10%	0	0	16
914 PURCHASED COMMUNICATIONS (	34,742	0	2.40%	834	3,294	38,870	0	2.10%	816	-31,237	8,449
915 RENTS (NON-GSA)	2,718	0	2.40%	65	11,518	14,301	0	2.10%	300	-1,667	12,934
917 POSTAL SERVICES (U.S.P.S.)	1	0	2.40%	0	-1	0	0	2.10%	0	5	5
920 SUPPLIES AND MATERIALS (NO	15,317	0	2.40%	368	-304	15,381	0	2.10%	323	-666	15,038
921 PRINTING AND REPRODUCTION	773	0	2.40%	19	-671	121	0	2.10%	3	-44	80
922 EQUIPMENT MAINTENANCE BY C	27,109	0	2.40%	651	-13,502	14,258	0	2.10%	299	-3,250	11,307
923 FACILITY SUSTAIN RESTORE M	2,966	0	2.40%	71	-2,962	75	28	2.10%	2	30	135
925 EQUIPMENT PURCHASES (NON-F	20,852	0	2.40%	500	4,768	26,120	0	2.10%	549	-10,341	16,328
927 AIR DEFENSE CONTRACTS SPAC	306,755	0	2.40%	7,362	183,076	497,193	0	2.10%	10,441	69,196	576,830
932 MANAGEMENT AND PROFESSIONA	34,705	0	2.40%	833	44,850	80,388	0	2.10%	1,688	-881	81,195
933 STUDIES ANALYSIS AND EVALU	35,899	0	2.40%	862	-24,370	12,391	0	2.10%	260	-8,115	4,536
934 ENGINEERING AND TECHNICAL	21,919	0	2.40%	526	-12,555	9,890	0	2.10%	208	-4,110	5,988
935 TRAINING AND LEADERSHIP DE	857	0	2.40%	21	2,815	3,693	0	2.10%	78	-3,675	96
955 OTHER COSTS-MEDICAL CARE	16	0	2.90%	0	28	44	0	4.00%	2	-1	45
957 OTHER COSTS-LANDS AND STRU	5,814	0	2.40%	140	-5,954	0	0	2.10%	0	0	0
959 OTHER COSTS-INSURANCE CLAI	38	0	2.40%	1	-39	0	0	2.10%	0	0	0
960 OTHER COSTS (INTEREST AND	6	0	2.40%	0	-6	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	10	0	2.40%	0	-10	0	0	2.10%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	374	0	0.00%	0	-374	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	19,163	0	2.40%	460	-19,472	151	0	2.10%	3	-46	108
989 OTHER SERVICES	7,595	0	2.40%	182	-6,756	1,021	0	2.10%	21	-14	1,028
TOTAL OTHER PURCHASES	537,629	0		12,894	163,390	713,913	28		14,994	5,183	734,118

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Space Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Operations**

	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2025 Program</u>
GRAND TOTAL	696,656	0		20,508	149,383	866,547	28		19,904	50,477	936,956

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed

Defensive Cyberspace Operations (DCO-S) provide defensive cyber capabilities that protect U.S. Space Force's computer systems, software applications, and sensitive operational information against unauthorized intrusion, corruption, and destruction. The focus of Cyberspace Activities is directed towards defensive cyberspace capabilities, computer and network systems security, damage assessment and recovery, cyber threats (recognition, attribution, and mitigation), and active methodologies in response to evolving threats and changes in the cyber environment. The areas of emphasis are proactive defense, defensive counter cyberspace, cyberspace intelligence, surveillance and reconnaissance, command and control situational awareness, persistent network operations, as well as decision support, recovery, and digital forensics.

II. Force Structure Summary

The unique attributes of cyberspace activities require trained and ready forces to detect, deter, and respond to threats in cyberspace. DCO-S enables mission Deltas to perform cyber integrated space operations that identify, detect, protect against, respond to, and recover from malicious threats to space mission systems. These developments deploy cyber defense tool suites for the ground mission systems to protect the following mission sets: Protected Communications, Missile Warning, Military Strategic Communications (MILSATCOM), Position Navigation and Timing (PNT), Ballistic Missile Command and Control, Space Domain Awareness (SDA), Nuclear Command Control and Communications (NC3), and Command and Control Satellite Operations.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Cyberspace Activities**

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2024						FY 2025 Estimate
	<u>FY 2023 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
CYBERSPACE ACTIVITIES	\$0	\$0	\$0	0.00%	\$0	\$0	\$139,983
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$139,983

¹ FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<u>Summary of Operation</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Operation Enduring Sentinel	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$0	\$0	\$0

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Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
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Activity Group: Space Operations
Detail by Subactivity Group: Cyberspace Activities

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		98,237
Program Changes		41,746
NORMALIZED CURRENT ESTIMATE	\$0	\$139,983

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Space Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Cyberspace Activities**

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Cyberspace Activities

FY 2024 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2024 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers.....	\$98,237
a) Transfers In	\$98,237

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Cyberspace Activities

1) Space Command and Control - Cyber Operations \$98,237
 Increase reflects transfer to **Cyberspace Activities (Subactivity Group 13D +\$98,237)** from Space Operations (Subactivity Group 13C -\$98,237). U.S. Space Force established this unique Cyberspace Activities Subactivity Group (SAG) 13D, adhering to a congressional mandate to align all Cyberspace Activities (CA) resources (funding) into a specific CA budget line.

- OP32:
 308 Travel of Persons
 671 DISA DISN Subscription Services
 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
 933 Studies, Analysis, and Evaluations
 935 Training and Leadership Development

b) Transfers Out \$0

8. Program Increases \$41,746

a) Annualization of New FY 2024 Program..... \$41,746

1) Space Command and Control - Defensive Cyber Operations - Space \$19,556
 Increase to support Defensive Cyber Operations - Space (DCO-S) that protect network enclaves of U.S. Space mission systems against unauthorized intrusion, corruption, and/or destruction. Funding will be used to sustain 123 enclaves including cyber defense software tools that identify cyber vulnerabilities, as well as software that provides real-time cyber defenses against ongoing attacks.

- OP32:
 914 Purchased Communications (Non-DWCF)

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

2) Space Command and Control - Guardian Cyber Defense \$22,190
 Increase to fund full-time equivalent contract positions to help strengthen cyber defense capabilities. Funding will support the mission defense team's ability to detect, analyze, and protect systems from unauthorized intrusion and destruction of critical space-based capabilities.

OP32:
 927 Air Defense Contracts Space Support
 935 Training and Leadership Development

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$0

9. Program Decreases \$0

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$0

FY 2025 Budget Request \$139,983

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Cyberspace Activities

<u>Second Destination</u>	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
<u>(SDT)</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Major Commodity (Commodity Transported)							
Cyberspace Activities	0.0	0.0	0.0	0.0	0.0	0.0	139,983.0
Total Major Commodity SDT	0.0	0.0	0.0	0.0	0.0	0.0	139,983.0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Cyberspace Activities

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	1,049	2,311	1,262
Officer	0	465	1,095	630
Enlisted	0	584	1,216	632
<u>Civilian FTEs (Total)</u>	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	373	373

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Cyberspace Activities**

VII. OP-32A Line Items:

	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2025 Program</u>	
<u>TRAVEL</u>												
308 TRAVEL OF PERSONS	0	0	2.40%	0	0	0	0	2.10%	0	5,491	5,491	
TOTAL TRAVEL	0	0		0	0	0	0		0	5,491	5,491	
<u>OTHER FUND PURCHASES</u>												
671 DISA DISN SUBSCRIPTION SER	0	0	6.50%	0	0	0	0	5.50%	0	537	537	
TOTAL OTHER FUND PURCHASES	0	0		0	0	0	0		0	537	537	
<u>OTHER PURCHASES</u>												
914 PURCHASED COMMUNICATIONS (	0	0	2.40%	0	0	0	0	2.10%	0	53,452	53,452
920 SUPPLIES AND MATERIALS (NO	0	0	2.40%	0	0	0	0	2.10%	0	691	691	
922 EQUIPMENT MAINTENANCE BY C	0	0	2.40%	0	0	0	0	2.10%	0	3,942	3,942	
925 EQUIPMENT PURCHASES (NON-F	0	0	2.40%	0	0	0	0	2.10%	0	5,277	5,277	
927 AIR DEFENSE CONTRACTS SPAC	0	0	2.40%	0	0	0	0	2.10%	0	54,650	54,650	
933 STUDIES ANALYSIS AND EVALU	0	0	2.40%	0	0	0	0	2.10%	0	8,695	8,695	
935 TRAINING AND LEADERSHIP DE	0	0	2.40%	0	0	0	0	2.10%	0	7,248	7,248	
TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	133,955	133,955	
GRAND TOTAL	0	0		0	0	0	0		0	139,983	139,983	

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

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

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

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

II. Force Structure Summary

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

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

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

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

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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):

A. Program Elements	FY 2024						FY 2025 Estimate
	<u>FY 2023 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
EDUCATION AND TRAINING	\$166,931	\$199,181	\$0	0.00%	\$199,181	\$199,181	\$235,459
SUBACTIVITY GROUP TOTAL	\$166,931	\$199,181	\$0	0.00%	\$199,181	\$199,181	\$235,459

¹ FY 2023 includes \$1,293 in OOC Actuals. FY 2024 includes \$813 in OOC Request. FY 2025 includes \$828 for the OOC Request.

<u>Summary of Operation</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Operation Enduring Sentinel	\$1,293	\$813	\$828
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$1,293	\$813	\$828

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$199,181	\$199,181
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	199,181	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	199,181	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,326
Functional Transfers		3,605
Program Changes		28,347
NORMALIZED CURRENT ESTIMATE	\$199,181	\$235,459

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2024 President's Budget Request	\$199,181
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$199,181
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) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training**

FY 2024 Appropriated and Supplemental Funding	\$199,181
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$199,181
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2024 Current Estimate.....	\$199,181
6. Price Change	\$4,326
7. Transfers	\$3,605
a) Transfers In	\$17,995
1) Recruiting and Advertising	\$17,995
Increase reflects transfer to Education and Training (Subactivity Group 13E +\$17,995) from Administration (Subactivity Group 42A -\$17,995) to properly realign programmed funding for recruiting and advertising.	
OP32: 927 Air Defense Contracts Space Support	
(FY 2024 Base: \$10,337)	

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Education and Training

b) Transfers Out \$-14,390

1) Space Training and Readiness Command \$-14,390

Decrease reflects transfer from **Education and Training (Subactivity Group 13E -\$14,390)** to Space Operations (Subactivity Group 13C +\$14,390) to properly realign funding for Space Training and Readiness Command (STARCOM). This transfer corrects prior programming error to account for proper execution.

Major Programs:

General Skills Training -\$26,757 (FY 2024 Base: \$94,883)

Professional Space Education +\$3,171 (FY 2024 Base: \$16,780)

Space Support +\$9,196 (FY 2024 Base: \$19,216)

OP32:

927 Air Defense Contracts Space Support

935 Training and Leadership Development

8. Program Increases \$28,349

a) Annualization of New FY 2024 Program \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$28,349

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Space Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Education and Training**

1) Civilian Pay - Full-Time Equivalents and Average Workyear Cost Adjustment..... \$2,433
 Increase in Civilian Personnel compensation adjusts full-time equivalents and average workyear costs. Each year U.S. 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 full-time equivalents and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$17,881; FTE Base: 147; 12 FTE)

2) Civilian Pay - Guardian Professional Military Education Enhancement \$1,079
 Increase half-year funding and manpower (**14 FTEs**) to provide additional instructors and administrative support. Manpower will support and provide learning management trainings to deliver U.S. Space Force Senior and Intermediate Level Professional Military Education seminars to include a newly implemented pre-command leadership course for commanders as well as a course catered to Captains in effort to prepare forces to prevail in a contested, degraded, operationally-limited, all domain environment while collaborating with designated joint and allied partners.

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$17,881; FTE Base: 147; 14 FTE)

3) Civilian Pay - Initial Skills Training Enhancement..... \$598
 Increase half-year funding and manpower (**8 FTEs**) to add instructors and administrator support to increase throughput capacity of Initial Skills Training and Basic Military Training in accordance with the Chief of Space Operations guidance.

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$17,881; FTE Base: 147; 8 FTE)

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4) Professional Military Education - Senior and Intermediate Level Education \$13,319

Increase funds addition of U.S. Space Force Senior Level Education (SLE) seminar and provides funding for Intermediate Level Education (ILE) seminar support. This funding will support software licenses and student management systems across Delta 1 and Delta 13 for Space Force Captain's Course, Guardian Specialist Course, and education administration support.

OP32:

308 Travel of Persons

922 Equipment Maintenance By Contract

935 Training and Leadership Development

(FY 2024 Base: \$10,337)

5) Specialized Skills Training - Cyber Range and Aggressors \$10,920

Increase supports development of the National Space Test and Training Complex (NSTTC) cyber range and aggressor capabilities to conduct cyber Initial Qualification Training (IQT), Mission Qualification Training (MQT), Continuation Training (CT), Academic Training (AT) and Tactics, Techniques, and Procedures (TTP) development. Funding will support Director, Operational Test and Evaluation (DOT&E) cyber testing for space systems, a Hardware in the Loop (HWIL) lab to conduct cyber test and evaluation, and range capabilities to perform Multi-Domain Operations (MDO) training and exercises.

OP32:

308 Travel of Persons

925 Equipment Purchases (Non-Fund)

927 Air Defense Contracts Space Support

(FY 2024 Base: \$39,271)

9. Program Decreases \$-2

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-2

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Education and Training**

1) Overseas Operations Costs - Operation Enduring Sentinel \$-2
Decrease to Space Training and Readiness program under General Skills Training for deploying Guardians. This is part of the continuous review of space resources within Space Force accounts.

OP32:
927 Air Defense Contracts and Space Support

(FY 2024 Base: \$813)

FY 2025 Budget Request..... \$235,459

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

IV. Performance Criteria and Evaluation Summary

	FY 2023 Enacted		FY 2024 Request		FY 2025 Estimate	
	<u>Offerings</u>	<u>Student Output</u>	<u>Offerings</u>	<u>Student Output</u>	<u>Offerings</u>	<u>Student Output</u>
<u>Recruit/General Skills Training</u>						
Basic Military Training (BMT)	6	472	6	659	6	800
Initial Skills Training						
Undergraduate Space Training; Supplemental Training (533 TRS)	6	523	6	725	6	985
<u>Specialized Skills Training</u>						
319 CTS	70	1,420	105	2,216	149	6,340
<u>United States Air Force Weapons School (328 WPS)</u>						
Weapons Instructor Course	2	24	2	26	2	26
Advanced Instructor Course	2	8	2	8	2	8
<u>Professional Development</u>						
Professional Military Education						
USSF ILE/SLE (Johns Hopkins University)	2	0	2	52	2	70
NCOA (Vosler)	6	378	4	240	5	240
Professional Continuing Education						
National Security Space Institute	219	7,075	245	10,600	265	11,000
Total	313	9,900	372	14,526	437	19,469

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Fiscal Year (FY) 2025 Budget Estimates
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Detail by Subactivity Group: Education and Training

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,180	2,657	2,808	151
Officer	1,366	1,424	1,344	-80
Enlisted	814	1,233	1,464	231
<u>Civilian FTEs (Total)</u>	34	147	181	34
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	34	147	181	34
U.S. Direct Hire	34	147	181	34
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	34	147	181	34
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	162	122	124	3
<u>Contractor FTEs (Total)</u>	650	618	812	194

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VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	5,451	0	5.00%	273	12,153	17,877	0	2.90%	518	4,112	22,507
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	4	4	0	2.90%	0	-1	3
121	PERMANENT CHANGE OF STATIO	61	0	5.00%	3	-64	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,512	0		276	12,093	17,881	0		519	4,110	22,510
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	7,974	0	2.40%	191	8,950	17,115	0	2.10%	359	1,012	18,486
	TOTAL TRAVEL	7,974	0		191	8,950	17,115	0		359	1,012	18,486
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-11.50%	0	-2	0	0	3.10%	0	0	0
418	AIR FORCE RETAIL SUPPLY	0	0	9.90%	0	6	6	0	7.80%	0	-1	5
	TOTAL DWCF SUPPLIES AND MATERIALS	2	0		0	4	6	0		0	-1	5
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	4	0	2.20%	0	-4	0	0	1.20%	0	0	0
647	DISA ENTERPRISE COMPUTING	60	0	6.60%	4	-64	0	0	5.00%	0	0	0
671	DISA DISN SUBSCRIPTION SER	82	0	6.50%	5	-87	0	0	5.50%	0	0	0
	TOTAL OTHER FUND PURCHASES	146	0		9	-155	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	34	0	2.40%	1	-35	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	34	0		1	-35	0	0		0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	42	0	2.40%	1	-43	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (21	0	2.40%	1	4,343	4,365	0	2.10%	92	408	4,865
915	RENTS (NON-GSA)	4,373	0	2.40%	105	14,233	18,711	0	2.10%	393	-2,727	16,377

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	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>	
920	SUPPLIES AND MATERIALS (NO	1,760	0	2.40%	42	1,467	3,269	0	2.10%	69	-531	2,807
921	PRINTING AND REPRODUCTION	22	0	2.40%	1	-22	1	0	2.10%	0	0	1
922	EQUIPMENT MAINTENANCE BY C	4,773	0	2.40%	115	-4,390	498	0	2.10%	10	10,393	10,901
923	FACILITY SUSTAIN RESTORE M	3,123	0	2.40%	75	-3,198	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	1,927	0	2.40%	46	1,110	3,083	0	2.10%	65	4,041	7,189
927	AIR DEFENSE CONTRACTS SPAC	97,136	0	2.40%	2,331	-6,991	92,476	0	2.10%	1,942	13,194	107,612
932	MANAGEMENT AND PROFESSIONA	3,601	0	2.40%	86	-474	3,213	0	2.10%	67	533	3,813
933	STUDIES ANALYSIS AND EVALU	0	0	2.40%	0	1,719	1,719	0	2.10%	36	-30	1,725
934	ENGINEERING AND TECHNICAL	1,197	0	2.40%	29	-1,226	0	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DE	18,961	0	2.40%	455	6,510	25,926	0	2.10%	544	12,036	38,506
957	OTHER COSTS-LANDS AND STRU	13,589	0	2.40%	326	-3,639	10,276	0	2.10%	216	-10,492	0
964	OTHER COSTS-SUBSIST & SUPT	0	0	2.40%	0	642	642	0	2.10%	13	7	662
985	RESEARCH AND DEVELOPMENT CO	2,443	0	0.00%	0	-2,443	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	281	0	2.40%	7	-288	0	0	2.10%	0	0	0
989	OTHER SERVICES	14	0	2.40%	0	-14	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	153,263	0		3,620	7,296	164,179	0		3,448	26,831	194,458
	GRAND TOTAL	166,931	0		4,097	28,153	199,181	0		4,326	31,952	235,459

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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) 2025 Budget Estimates
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Activity Group: Space Operations
Detail by Subactivity Group: Special Programs

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2024						FY 2025 Estimate
	FY 2023 Enacted	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	
SPECIAL PROGRAMS	\$218,958	\$454,708	\$0	0.00%	\$454,708	\$454,708	\$537,908
SUBACTIVITY GROUP TOTAL	\$218,958	\$454,708	\$0	0.00%	\$454,708	\$454,708	\$537,908

¹ FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$4,880 in OOC Request. FY 2025 includes \$4,968 for the OOC Request.

<u>Summary of Operation</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Operation Enduring Sentinel	\$0	\$4,880	\$4,968
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$0	\$4,880	\$4,968

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Detail by Subactivity Group: Special Programs

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$454,708	\$454,708
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	454,708	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	454,708	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,952
Functional Transfers		17,847
Program Changes		55,401
NORMALIZED CURRENT ESTIMATE	\$454,708	\$537,908

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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 2024 President's Budget Request	\$454,708
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$454,708
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) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Special Programs**

FY 2024 Appropriated and Supplemental Funding	\$454,708
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$454,708
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2024 Current Estimate.....	\$454,708
6. Price Change	\$9,952
7. Transfers	\$17,847
a) Transfers In	\$17,847
1) Classified Programs Transfer	\$6,767
<p>Increase reflects transfer to Operation and Maintenance, U.S. Space Force, Special Programs (Subactivity Group 13F +\$6,767) from Research, Development, Test and Evaluation, U.S. Space Force, (-\$6,767) for a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.</p>	
<p>OP32: 925 Equipment Purchases (Non-Fund)</p>	
<p>(FY 2024 Base: \$38,262)</p>	

DEPARTMENT OF THE AIR FORCE
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2) Civilian Pay - Classified Transfer \$6,080
 Increase transfers full-year funding and manpower from Operation and Maintenance, U.S. Air Force to Operation and Maintenance, U.S. Space Force, to **Special Program (Subactivity Group 13F +\$6,080)**. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$55,471; FTE Base: 388)

3) Classified Transfer \$5,000
 Increase reflects transfer to Operation and Maintenance, U.S. Space Force, **Special Programs (Subactivity Group 13F +\$5,000)** from Research, Development, Test and Evaluation, U.S. Space Force, (-\$5,000) for a classified program. Details will be provided under separate cover with the classified Operation and Maintenance justification material.

OP32:
 925 Equipment Purchases (Non-Fund)

(FY 2024 Base: \$356,095)

b) Transfers Out \$0

8. Program Increases \$55,415

a) Annualization of New FY 2024 Program \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$55,415

**DEPARTMENT OF THE AIR FORCE
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1) Civilian Pay - Average Workyear Cost Adjustment..... \$18,235
 Increase in Civilian Personnel compensation adjusts average workyear costs. Each year Space Force uses detailed execution and cost factor analysis to update civilian compensation costs for the purpose of accurately forecasting budget estimates for the civilian workforce. The SAG average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$55,471; FTE Base: 388)

2) Civilian Pay - Classified Programs..... \$1,582
 Increase to Special Program. Details will be provided under separate cover by the Office of the Secretary of Defense Special Access Program Central Office to properly cleared individuals on a need-to-know basis.

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$55,471; FTE Base: 388)

3) Civilian Pay - U.S. Space Force Service Component..... \$1,644
 Increase half-year funding and manpower (**22 FTEs**) for U.S. Space Force Service Components to enable coordination for prioritization of intelligence requests and conduct missions more effectively.

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$55,471; FTE Base: 388; 22 FTE)

**DEPARTMENT OF THE AIR FORCE
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4) Classified - Service Components..... \$12,544

Increase to fund the continuous stand-up and operations for the U.S. Space Force Service Components for United States Northern Command (USNORTHCOM), Special Operations Command (USSOCOM), European Command (USEUCOM), Southern Command (USSOUTHCOM), Indo-Pacific Command (USINDOPACOM), and United States Forces Japan (USFJ). Service Components will provide Combatant Commands a subordinate command focused solely and continuously on the space domain. Increase will fund leased vehicles, supplies, office equipment, travel, training, and exercises.

OP32:

- 308 Travel of Persons
- 920 Supplies and Materials (Non-DWCF)
- 922 Equipment Maintenance By Contract
- 927 Air Defense Contracts Space Support
- 989 Other Services

(FY 2024 Base: \$356,095)

5) Classified Programs..... \$21,410

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

OP32:

- 925 Equipment Purchases (Non-Fund)

(FY 2024 Base: \$38,262)

9. Program Decreases..... \$-14

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-14

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Detail by Subactivity Group: Special Programs**

1) Overseas Operations Costs - Space Operations.....\$-14
Decrease to Service Component Command funds for space training and readiness in support of Operation Enduring Sentinel. This decrease is part of the continuous review of space resources within Space Force accounts.

OP32:
933 Studies, Analysis, and Evaluations
(FY 2024 Base: \$4,880)

FY 2025 Budget Request..... \$537,908

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
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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) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,358	1,418	1,667	249
Officer	570	518	647	129
Enlisted	788	900	1,020	120
<u>Civilian FTEs (Total)</u>	260	388	475	87
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	260	388	475	87
U.S. Direct Hire	260	388	475	87
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	260	388	475	87
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>	181	143	178	35
<u>Contractor FTEs (Total)</u>	100	626	671	45

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Fiscal Year (FY) 2025 Budget Estimates
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VII. OP-32A Line Items:

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	46,944	0	5.00%	2,347	6,142	55,433	0	2.90%	1,608	27,541	84,582
103	WAGE BOARD	2	0	5.00%	0	-2	0	0	2.90%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	38	38	0	2.90%	1	0	39
121	PERMANENT CHANGE OF STATIO	0	0	5.00%	0	0	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	46,946	0		2,347	6,178	55,471	0		1,609	27,541	84,621
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,497	0	2.40%	36	5,221	6,754	0	2.10%	142	3,334	10,230
	TOTAL TRAVEL	1,497	0		36	5,221	6,754	0		142	3,334	10,230
<u>OTHER FUND PURCHASES</u>												
672	PENTAGON RESERVATION MAINT	0	0	14.60%	0	1,000	1,000	0	-2.00%	-20	20	1,000
	TOTAL OTHER FUND PURCHASES	0	0		0	1,000	1,000	0		-20	20	1,000
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	2.10%	0	0	0	0	17.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	2.40%	0	0	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	0	0		0	0	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	1,205	0	2.40%	29	1,773	3,007	0	2.10%	63	-408	2,662
920	SUPPLIES AND MATERIALS (NO	227	0	2.40%	5	3,181	3,413	0	2.10%	72	2,129	5,614
922	EQUIPMENT MAINTENANCE BY C	7,018	0	2.40%	168	-6,132	1,054	0	2.10%	22	3,712	4,788
923	FACILITY SUSTAIN RESTORE M	328	0	2.40%	8	-336	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	146,419	0	2.40%	3,514	104,782	254,715	0	2.10%	5,349	34,053	294,117
927	AIR DEFENSE CONTRACTS SPAC	0	0	2.40%	0	14,521	14,521	0	2.10%	305	4,132	18,958
933	STUDIES ANALYSIS AND EVALU	1,602	0	2.40%	38	7,278	8,918	0	2.10%	187	-5,106	3,999
934	ENGINEERING AND TECHNICAL	11,922	0	2.40%	286	25,902	38,110	0	2.10%	800	2,494	41,404

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Fiscal Year (FY) 2025 Budget Estimates
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Detail by Subactivity Group: Special Programs**

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
935 TRAINING AND LEADERSHIP DE	241	0	2.40%	6	964	1,211	0	2.10%	25	-14	1,222
957 OTHER COSTS-LANDS AND STRU	753	0	2.40%	18	-771	0	0	2.10%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	483	0	2.40%	12	-248	247	0	2.10%	5	193	445
989 OTHER SERVICES	317	0	2.40%	8	65,962	66,287	0	2.10%	1,392	1,169	68,848
TOTAL OTHER PURCHASES	170,515	0		4,092	216,876	391,483	0		8,221	42,353	442,057
GRAND TOTAL	218,958	0		6,476	229,274	454,708	0		9,952	73,248	537,908

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 (WSS) requirements at the enterprise level. The 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 hardware, Programmed Depot Maintenance, and software (AFMAN 63-143 Centralized Asset Management Procedures). The DPEM encompasses funding for required organic, contract, and Depot Maintenance Interservice Support Agreement depot level maintenance. All DPEM is funded in Subactivity Group 13M.

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 Force's Satellite Control Network (SCN) operations, NAVSTAR Global Positioning 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 Space Force managed LRDP. 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 (engines, missiles, other major end items and software) has their own sub-process, tailored to the specific commodity each supports. 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.

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

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2024						FY 2025 Estimate
	<u>FY 2023 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
DEPOT MAINTENANCE	\$280,741	\$67,757	\$0	0.00%	\$67,757	\$67,757	\$80,571
SUBACTIVITY GROUP TOTAL	\$280,741	\$67,757	\$0	0.00%	\$67,757	\$67,757	\$80,571

¹ FY 2023 includes \$5,884 in OOC Actuals. FY 2024 includes \$9,919 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<u>Summary of Operation</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Operation Enduring Sentinel	\$5,884	\$9,919	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$5,884	\$9,919	\$0

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$67,757	\$67,757
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	67,757	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	67,757	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,715
Functional Transfers		-827
Program Changes		8,926
NORMALIZED CURRENT ESTIMATE	\$67,757	\$80,571

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2025 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 2024 President's Budget Request	\$67,757
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$67,757
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

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Detail by Subactivity Group: Depot Maintenance**

FY 2024 Appropriated and Supplemental Funding	\$67,757
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$67,757
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2024 Current Estimate.....	\$67,757
6. Price Change	\$4,715
7. Transfers	\$-827
a) Transfers In	\$0
b) Transfers Out	\$-827

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
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Activity Group: Space Operations
Detail by Subactivity Group: Depot Maintenance

1) Space Superiority - Defense Meteorological Satellite Program (DMSP).....\$-827
 Decrease reflects transfer from CLS & Systems Support (Subactivity Group 13W -\$19,559) and **Depot Maintenance (Subactivity Group 13M -\$827)** to Maintenance of Real Property (Subactivity Group 13R +\$20,386) to support restoration and modernization of facilities for the Defense Meteorological Satellite Program (DMSP). DMSP has been collecting weather data for more than five decades and provides assured, secure global weather imagery and space weather data. Funding supports the implementation of new higher standards, accommodation of new functions, and replacement of dated components. This includes repair and replacement work to restore damaged facilities caused by accidents, inadequate sustainment, excessive age, and other factors.

OP32:
 930 Other Depot Maintenance (Non-DWCF)
 (FY 2024 Base: \$817)

8. Program Increases\$14,655

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$14,655

1) Space Superiority - MILSATCOM Terminals \$4,925
 Increase in funding for Military Satellite Communication (MILSATCOM) Terminals to support a new Air Force Wideband Enterprise Terminal (AFWET) software sustainment requirement and increased CLS spares.

OP32:
 661 Air Force Consolidated Sustainment
 930 Other Depot Maintenance (Non-DWCF)
 (FY 2024 Base: \$12,801)

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

2) Space Superiority - Navstar Global Positioning System (GPS)..... \$6,805
 Increase in funding in NAVSTAR GPS due to additional software requirements for on orbit sustainment support, required for more frequent software deliveries and new resiliency support and increased tech orders.

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

(FY 2024 Base: \$6,629)

3) Space Superiority - Space Situation Awareness Operations \$1,885
 Increase in funding for space situation awareness operations due to increased software maintenance costs as updated Counter Communication Systems (CCS) Meadowlands systems are delivered.

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

(FY 2024 Base: \$8,652)

4) Space Superiority - Weather Service..... \$1,040
 Increase in funding for Weather Service due to software requirements to support the Space Weather Analysis and Forecast System (SWAFS) cloud migration effort, and in parallel the sustainment of the legacy SWAFS software code.

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

(FY 2024 Base: \$3,918)

9. Program Decreases.....	\$-5,729
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Space Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Depot Maintenance**

c) Program Decreases in FY 2025..... \$-5,729

1) Space Superiority - Defense Meteorological Satellite Program (DMSP)..... \$-7
 Decrease in funding for DMSP due to reduced requirements because of the Weather System Follow-On (WSF) program that will replace DMPS.

OP32:
 930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$817)

2) Space Superiority - Satellite Communications (SATCOM)..... \$-5,722
 Decrease in funding for SATCOM due to reduced software maintenance requirements, aligning with the divestment strategy, for the decommission of Military Strategic and Tactical Relay (MILSTAR).

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

(FY 2024 Base: \$34,940)

FY 2025 Budget Request.....\$80,571

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Depot Maintenance

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY

Depot Maintenance

	<u>Budget</u>		<u>FY 2023</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2024</u>		<u>Est Inductions</u>		<u>FY 2025</u>	
	<u>Inductions</u>		<u>Inductions</u>				<u>Budget</u>		<u>Budget</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>			<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	Amount	Quantity
Depot Maintenance Total	280,741	0	274,857	0	0	0	67,757	0	57,838	0	80,571	0
Contractor Logistics Support (CLS)	0	0	0	0	0	0	0	0	0	0	0	0
Inter-Service	4,437	0	4,437	0	0	0	6,877	0	6,877	0	5,119	0
Electronics and Communications Systems												
End Item	3,194	0	3,194	0	0	0	6,089	0	6,089	0	4,319	0
Other	0	0	0	0	0	0	788	0	788	0	800	0
Software	1,243	0	1,243	0	0	0	0	0	0	0	0	0
Organic	27,590	0	21,758	0	0	0	26,048	0	26,048	0	32,346	0
Electronics and Communications Systems												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	535	0	535	0	300	0
Software	27,590	0	21,758	0	0	0	25,513	0	25,513	0	32,046	0
Other Contract	248,714	0	248,662	0	0	0	34,832	0	24,913	0	43,106	0
Electronics and Communications Systems												
End Item	9,080	0	9,080	0	0	0	0	0	0	0	0	0
Other	48,566	0	48,566	0	0	0	3,546	0	3,546	0	3,200	0
Software	191,068	0	191,016	0	0	0	31,286	0	21,367	0	39,906	0

Non-Depot Maintenance

	<u>Budget</u>		<u>FY 2023</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2024</u>		<u>Est Inductions</u>		<u>FY 2025</u>	
	<u>Inductions</u>		<u>Inductions</u>				<u>Budget</u>		<u>Budget</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>			<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Depot Maintenance**

	<u>Budget</u>		FY 2023		<u>Completions</u> Quantity	<u>Carry-In</u> Quantity	FY 2024		<u>Est Inductions</u>		FY 2025	
	<u>Inductions</u>		<u>Amount</u>	<u>Quantity</u>			<u>Budget</u>		<u>Amount</u>	<u>Quantity</u>	<u>Budget</u>	
	<u>Amount</u>	<u>Quantity</u>					<u>Amount</u>	<u>Quantity</u>			<u>Amount</u>	<u>Quantity</u>	Amount	Quantity
Non-Depot Maintenance Total	0	0	0	0	0	0	0	0	0	0	0	0
Contractor Logistics Support (CLS)	0	0	0	0	0	0	0	0	0	0	0	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	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) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,242	125	216	91

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMEN	32,257	0	7.80%	2,516	-1,848	32,925	0	12.10%	3,984	556	37,465
	TOTAL OTHER FUND PURCHASES	32,257	0		2,516	-1,848	32,925	0		3,984	556	37,465
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWC)	248,484	0	2.40%	5,964	-219,616	34,832	0	2.10%	731	7,543	43,106
	TOTAL OTHER PURCHASES	248,484	0		5,964	-219,616	34,832	0		731	7,543	43,106
	GRAND TOTAL	280,741	0		8,480	-221,464	67,757	0		4,715	8,099	80,571

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

I. Description of Operations Financed

Facilities Sustainment, Restoration & Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities at all U.S. Space Force installations, including large life-cycle repairs for all Active Force Field Commands. FSRM activities ensure installation facilities, utility systems, and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

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

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

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

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:

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

-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.

The most significant categories receiving this support include:

- Critical infrastructure, including utility systems
- Command and control facilities
- Intelligence gathering and analysis facilities

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property**

- 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) 2025 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):

A. Program Elements	FY 2024						FY 2025 Estimate
	<u>FY 2023 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
MAINTENANCE OF REAL PROPERTY	\$271,804	\$678,648	\$0	0.00%	\$678,648	\$678,648	\$488,709
SUBACTIVITY GROUP TOTAL	\$271,804	\$678,648	\$0	0.00%	\$678,648	\$678,648	\$488,709

¹ FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<u>Summary of Operation</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Operation Enduring Sentinel	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$678,648	\$678,648
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	678,648	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	678,648	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		14,252
Functional Transfers		26,636
Program Changes		-230,827
NORMALIZED CURRENT ESTIMATE	\$678,648	\$488,709

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2024 President's Budget Request	\$678,648
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$678,648
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) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

FY 2024 Appropriated and Supplemental Funding	\$678,648
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$678,648
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2024 Current Estimate.....	\$678,648
6. Price Change	\$14,252
7. Transfers	\$26,636
a) Transfers In	\$26,636

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property**

1) Facilities Restoration and Modernization - Defense Meteorological Satellite Program..... \$20,386
Decrease reflects transfer from CLS & Systems Support (Subactivity Group 13W -\$19,559) and Depot Maintenance (Subactivity Group 13M -\$827) to **Maintenance of Real Property (Subactivity Group 13R +\$20,386)** to support restoration and modernization of facilities for the Defense Meteorological Satellite Program (DMSP). DMSP has been collecting weather data for more than five decades and provides assured, secure global weather imagery and space weather data. Funding supports the implementation of new higher standards, accommodation of new functions, and replacement of dated components. This includes repair and replacement work to restore damaged facilities caused by accidents, inadequate sustainment, excessive age, and other factors.

OP32:
957 Other Costs-Lands and Structures

(FY 2024 Base: \$217,732)

2) Demolition - Air Force to Space Force Transfer \$6,250
Increase reflects transfer to Operation and Maintenance, U.S. Space Force, **Maintenance of Real Property (Subactivity Group 13R +\$6,250)** from Operation and Maintenance, U.S. Air Force, Real Property Maintenance (Subactivity Group 11R -\$6,250) for demolition to provide direct mission support to U.S. Space Force units and allow them to determine resource allocation and address any readiness gaps to mitigate risk.

OP32:
957 Other Costs-Lands and Structures

(FY 2024 Base: \$699)

b) Transfers Out \$0

8. Program Increases \$77,209

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$77,209

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

1) Facilities Restoration and Modernization - Spaceport of the Future..... \$9,068
 Increase supports the continuation of efforts that began in FY 2024 to prioritize infrastructure projects for the modernization and transformation of Space Launch Ranges at Cape Canaveral Space Force Station, Florida, and Vandenberg Space Force Base, California, in support of U.S. Space Force's ongoing Spaceport (previously known as Range of the Future - ROTF) initiative. The Spaceport initiative allows for increased launch throughput, enhanced capability, and assured access to space capabilities for the warfighter. Range modernization and transformation is essential to meeting the surging demand for launch capabilities

OP32:
 957 Other Costs-Lands and Structures

(FY 2024 Base: \$217,732)

2) Facilities Sustainment - Dormitory Restoration and Modernization..... \$68,141
 Increase to support restoration and modernization of dormitory facilities that provide living quarters to members serving in remote operating locations. Funding will also improve housing for junior enlisted members serving on Space Force bases in the continental United States.

OP32:
 957 Other Costs-Lands and Structures

(FY 2024 Base: \$460,217)

9. Program Decreases.....	\$-308,036
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-308,036

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

1) Facilities Restoration and Modernization - Operational Test and Training Infrastructure Secure Facilities.....\$-10,000
Decrease following one-time programmatic increase for additional Sensitive Compartmented Information Facility (SCIF) space at the Weapons Instructor Course at Nellis Air Force Base, Nevada.

OP32:
957 Other Costs-Lands and Structures

(FY 2024 Base: \$217,732)

2) Facilities Sustainment - Electrical Systems Supporting Launch Operations\$-90,734
Decrease following one-time programmatic increase to fund sustainment and repairs of electrical infrastructure at both Cape Canaveral Space Force Station, Florida, and Vandenberg Space Force Base, California. Increase funded top three priority projects for improving the reliability of electrical power distribution systems supporting launch operations.

OP32:
957 Other Costs-Lands and Structures

(FY 2024 Base: \$460,217)

3) Facilities Sustainment - Facility Quality of Life Improvements\$-18,800
Decrease following one-time programmatic increase for Quality of Life functions across the U.S. Space Force in Dormitory and Child Development Center (CDC) facilities.

OP32:
957 Other Costs-Lands and Structures

(FY 2024 Base: \$460,217)

4) Facilities Sustainment - Pituffik Space Force Base Repair Power Generation and Distribution Systems\$-166,300
Decrease following one-time programmatic increase for electrical power generation and distribution systems supporting missile warning and mission support functions at Pituffik (previously known as Thule) Space Force Base, Greenland.

OP32:
957 Other Costs-Lands and Structures

(FY 2024 Base: \$460,217)

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Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

5) Facilities Sustainment - Space Force Installations \$-22,202
Decrease following one-time programmatic increase for facility sustainment requirements at U.S Space Force installations.

OP32:
957 Other Costs-Lands and Structures

(FY 2024 Base: \$460,217)

FY 2025 Budget Request..... \$488,709

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Maintenance of Real Property

Part 4

IV. Performance Criteria and Evaluation Summary

	FY 2023			FY 2024			FY 2025		
	Actual	Overseas		Enacted	Overseas		Requested	Overseas	
	<u>Baseline</u>	<u>Operations</u>	<u>Total</u>	<u>Baseline</u>	<u>Operations</u>	<u>Total</u>	<u>Baseline</u>	<u>Operations</u>	<u>Total</u>
Demolition	3,359	0	3,359	699	0	699	7,092	0	7,092
Restoration/Modernization	95,890	0	95,890	217,732	0	217,732	219,938	0	219,938
Sustainment	<u>172,555</u>	<u>0</u>	<u>172,555</u>	<u>460,217</u>	<u>0</u>	<u>460,217</u>	<u>261,679</u>	<u>0</u>	<u>261,679</u>
Total	271,804	0	271,804	678,648	0	678,648	488,709	0	488,709

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</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>	147	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<u>TRAVEL</u>												
308 TRAVEL OF PERSONS	211	0	2.40%	5	-216	0	0	2.10%	0	0	0	
TOTAL TRAVEL	211	0		5	-216	0	0		0	0	0	
<u>DWCF SUPPLIES AND MATERIALS</u>												
401 DLA ENERGY (FUEL PRODUCTS)	443	0	-11.50%	-51	-392	0	0	3.10%	0	0	0	
418 AIR FORCE RETAIL SUPPLY	21	0	9.90%	2	-23	0	0	7.80%	0	0	0	
TOTAL DWCF SUPPLIES AND MATERIALS	464	0		-49	-415	0	0		0	0	0	
<u>OTHER PURCHASES</u>												
915 RENTS (NON-GSA)	32	0	2.40%	1	-33	0	0	2.10%	0	0	0	
920 SUPPLIES AND MATERIALS (NO	17,398	0	2.40%	418	-17,816	0	0	2.10%	0	0	0	
921 PRINTING AND REPRODUCTION	11	0	2.40%	0	-11	0	0	2.10%	0	0	0	
922 EQUIPMENT MAINTENANCE BY C	1,574	0	2.40%	38	-1,612	0	0	2.10%	0	0	0	
923 FACILITY SUSTAIN RESTORE M	21,589	0	2.40%	518	-22,107	0	0	2.10%	0	0	0	
925 EQUIPMENT PURCHASES (NON-F	243	0	2.40%	6	-249	0	0	2.10%	0	0	0	
927 AIR DEFENSE CONTRACTS SPAC	0	0	2.40%	0	0	0	0	2.10%	0	0	0	
932 MANAGEMENT AND PROFESSIONA	6,124	0	2.40%	147	-6,271	0	0	2.10%	0	0	0	
957 OTHER COSTS-LANDS AND STRU	224,114	0	2.40%	5,379	449,155	678,648	0	2.10%	14,252	-204,191	488,709	
960 OTHER COSTS (INTEREST AND	4	0	2.40%	0	-4	0	0	2.10%	0	0	0	
989 OTHER SERVICES	40	0	2.40%	1	-41	0	0	2.10%	0	0	0	
TOTAL OTHER PURCHASES	271,129	0		6,507	401,012	678,648	0		14,252	-204,191	488,709	
GRAND TOTAL	271,804	0		6,463	400,381	678,648	0		14,252	-204,191	488,709	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 (WSS) requirements at the enterprise level. The 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. SE covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. TO ensures up-to-date technical data is used to sustain fielded Space weapon systems. CLS, SE, and TO are funded in Subactivity Group 13W.

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 U.S. 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 U.S. 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, 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. Space Force managed LRDP. 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. 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.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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):

A. Program Elements	FY 2024						FY 2025 Estimate
	<u>FY 2023 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
CLS & SYSTEMS SUPPORT	\$1,329,687	\$1,380,350	\$0	0.00%	\$1,380,350	\$1,380,350	\$1,346,611
SUBACTIVITY GROUP TOTAL	\$1,329,687	\$1,380,350	\$0	0.00%	\$1,380,350	\$1,380,350	\$1,346,611

¹ FY 2023 includes \$39,734 in OOC Actuals. FY 2024 includes \$16,981 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<u>Summary of Operation</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Operation Enduring Sentinel	\$39,734	\$16,981	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$39,734	\$16,981	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: CLS & Systems Support

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$1,380,350	\$1,380,350
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,380,350	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	1,380,350	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		28,987
Functional Transfers		-5,682
Program Changes		-57,044
NORMALIZED CURRENT ESTIMATE	\$1,380,350	\$1,346,611

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Detail by Subactivity Group: CLS & Systems Support

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$1,380,350
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$1,380,350
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

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Detail by Subactivity Group: CLS & Systems Support

FY 2024 Appropriated and Supplemental Funding	\$1,380,350
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$1,380,350
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2024 Current Estimate.....	\$1,380,350
6. Price Change	\$28,987
7. Transfers	\$-5,682
a) Transfers In	\$36,970

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1) Space Communications - Mobile User Objective System \$36,970
 Increase reflects transfer to CLS & Systems Support (**Subactivity Group 13W +\$36,970**) from Global C3I and Early Warning (Subactivity Group 12A -\$36,970) to realign funding for Mobile User Objective System (MUOS) to Space Weapon System Sustainment (WSS). Funding provides support for software sustainment and technical order support. MUOS provides a worldwide, multi-service population of mobile and fixed-site satellite communications (SATCOM).

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

(FY 2024 Base: \$293,626)

b) Transfers Out \$-42,652

1) Space Command and Control - Satellite Control Network \$-23,093
 Decrease reflects transfer from **CLS & Systems Support (Subactivity Group 13W -\$23,093)** to Space Operations (Subactivity Group 13C +\$23,093) to realign funding for Satellite Control Network (SCN) level 1 operations, maintenance, and site support terminal networks at Schriever and Vandenberg Space Force Bases, as well as 15 antenna systems distributed across 7 global locations. SCN involves execution of Telemetry, Tracking, and Command (TT&C) operations as well as prelaunch checkout and simulation, launch support, and early orbit support while satellites are in initial or transfer orbits and require maneuvering.

OP32:
 930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$67,018)

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

2) Space Superiority - Defense Meteorological Satellite Program.....\$-19,559

Decrease reflects transfer from **CLS & Systems Support (Subactivity Group 13W -\$19,559)** and Depot Maintenance (Subactivity Group 13M -\$827) to Maintenance of Real Property (Subactivity Group 13R +\$20,386) to support restoration and modernization of facilities for the Defense Meteorological Satellite Program (DMSP). DMSP has been collecting weather data for more than five decades and provides assured, secure global weather imagery and space weather data. Funding supports the implementation of new higher standards, accommodation of new functions, and replacement of dated components. This includes repair and replacement work to restore damaged facilities caused by accidents, inadequate sustainment, excessive age, and other factors.

OP32:

922 Equipment Maintenance by Contract

(FY 2024 Base: \$17,696)

8. Program Increases \$115,184

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$115,184

1) Space Superiority - Ballistic Missile Defense Programs..... \$69,988

Increase in funding for Ballistic Missile Defense Programs due to a technical refresh requirement to the most complex subsystem within the radar weapon system and increased sustainment requirements in software and sustaining engineering due to obsolescence concerns. Funding will support Form, Fit, and Function (F3) replacements.

OP32:

930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$51,155)

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

2) Space Superiority - Counterspace Operations \$3,351
Increase in funding for Counterspace Operations for sustainment costs aligning with the induction of two additional Bounty Hunter systems into the fleet. 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 Maintenance (Non-DWCF)

(FY 2024 Base: \$61,793)

3) Space Superiority - Defense Meteorological Satellite Program \$7,991
Increase in funding for continued Defense Meteorological Satellite Program (DMSP) sustainment requirements supporting mission operations during transition to the Weather System Follow-On (WSF) program, which will replace current DMSP operations.

OP32:
922 Equipment Maintenance by Contract

(FY 2024 Base: \$17,696)

4) Space Superiority - Integrated Tactical Warning/Attack Assessment \$28,809
Increase in funding for NORAD Cheyenne Mountain Complex (NCCMC) Integrated Tactical Warning/Attack Assessment (ITW/AA) due to the following, software: additional software requirements needed to address obsolescence and maintenance tech refresh actions. sustaining engineering: cyber initiatives which include Cybersecurity Monitoring (CMT) and Network Perimeter Protection (NPP) - engineering investigation.

OP32:
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$88,589)

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

5) Space Superiority - NAVSTAR Global Positioning System \$2,293
Increase in funding for NAVSTAR Global Positioning System (GPS) to maintain Operational Control Segment (OCS) software baseline requirements while transitioning to the Next Generation Operational Control System (OCX) .

OP32:
922 Equipment Maintenance by Contract
930 Other Depot Maintenance (Non-DWCF)
(FY 2024 Base: \$25,890)

6) Space Superiority - Weather Service..... \$2,752
Increase in funding due to increased requirements for weather service software maintenance and sustaining engineering.

OP32:
922 Equipment Maintenance by Contract
930 Other Depot Maintenance (Non-DWCF)
(FY 2024 Base: \$25,890)

9. Program Decreases.....	\$-172,228
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-172,228

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Detail by Subactivity Group: CLS & Systems Support**

1) Space Superiority - Air Force Satellite Control Network.....\$-750
Decrease in funding for Air Force Satellite Control Network (AFSCN) operations driven by a recent software upgrade and re-engineering replacement of Other Major End Items (OMEI), lowering the sustainment requirements.

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

(FY 2024 Base: \$67,018)

2) Space Superiority - Ballistic Missile Defense Radars \$-1,099
Decrease in funding for Ballistic Missile Defense Radars due to a reduction in Other Major End Items (OMEI) and program management requirements.

OP32:
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$31,498)

3) Space Superiority - GPS III Space Segment \$-9,573
Decrease in funding for Global Positioning Satellite (GPS) III Space Segment due to reduced software requirements.

OP32:
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$31,620)

4) Space Superiority - Military Satellite Communications Terminals \$-428
Decrease in funding for Military Satellite Communications (MILSATCOM) sustainment terminals due to reduced training requirements and related contract changes.

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

(FY 2024 Base: \$35,448)

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Detail by Subactivity Group: CLS & Systems Support

5) Space Superiority - Nuclear Detonation Detection System\$-7,898
Decrease in funding for Nuclear Detonation (NUDET) detection system due to the planned Space-Based Infrared System (SBIRS) Survivable Endurable Evolution (S2E2) transition to sustainment, the demilitarization/decommissioning of Mobile Ground Systems (MGS) and the decommissioning of the Defense Support Program (DSP) satellites.

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

(FY 2024 Base: \$36,555)

6) Space Superiority - Satellite Communications.....\$-68,112
Decrease in funding for Satellite Communications (SATCOM) due to requirements analysis that lead to a reduction in software requirements for the program.

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

(FY 2024 Base: \$293,626)

7) Space Superiority - Sea-Launched Ballistic Missile Radar Warning System\$-40,343
Decrease in funding for the Sea-Launched Ballistic Missile (SLBM) radar warning system weapon system was driven by the completion of product support mitigation efforts and the hardware project shifting from O&M to Procurement.

OP32:
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$62,172)

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8) Space Superiority - Shared Early Warning\$-467
Decrease in funding for Shared Early Warning (SEW) due to reduced sustaining engineering requirements and decreased the number of software licenses.

OP32:
930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$5,219)

9) Space Superiority - Space Based Infrared System\$-30,853
Decrease in funding for Space Based Infrared System (SBIR) due to the planned SBIR Survivable Endurable Evolution (S2E2) transition to sustainment, the demilitarization/decommissioning of the Mobile Ground Systems (MGS) and the decommissioning of the Defense Support Program (DSP) satellites.

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

(FY 2024 Base: \$286,862)

10) Space Superiority - Space Innovation and Rapid Technology Development.....\$-489
Decrease in space innovating and rapid technology development due to growth that was slower than the rate of inflation.

OP32:
930 Other Depot Main (Non-DWCF)

(FY 2024 Base: \$5,393)

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Detail by Subactivity Group: CLS & Systems Support

11) Space Superiority - Space Situation Awareness Operations\$-12,216
Decrease in funding for Space Situation Awareness Operations due to planned phase-out of the Space Based Space Surveillance (SBSS) program.

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

(FY 2024 Base: \$168,215)

FY 2025 Budget Request..... \$1,346,611

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

IV. PERFORMANCE CRITERIA AND EVALUTION SUMMARY

Depot Maintenance

	FY 2023					Carry-In <u>Quantity</u>	FY 2024				FY 2025	
	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<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>
Depot Maintenance Total	542,779	0	539,402	0	0	0	722,303	0	713,879	0	758,394	0
Contractor Logistics Support (CLS)	533,749	0	530,372	0	0	0	589,941	0	581,517	0	732,456	0
Electronics and Communications Systems												
End Item	149,116	0	149,116	0	0	0	113,520	0	113,520	0	146,624	0
Other	93,522	0	90,713	0	0	0	98,326	0	98,326	0	100,406	0
Software	276,353	0	275,785	0	0	0	368,615	0	360,191	0	460,308	0
Subassemblies	14,758	0	14,758	0	0	0	9,480	0	9,480	0	25,118	0
Inter-Service	0	0	0	0	0	0	0	0	0	0	0	0
Organic	9,030	0	9,030	0	0	0	132,362	0	132,362	0	19,438	0
Electronics and Communications Systems												
Other	0	0	0	0	0	0	0	0	0	0	9,777	0
Software	9,030	0	9,030	0	0	0	132,362	0	132,362	0	9,661	0
Other Contract	0	0	0	0	0	0	0	0	0	0	6,500	0
Electronics and Communications Systems												
Other	0	0	0	0	0	0	0	0	0	0	6,500	0

Non-Depot Maintenance

	FY 2023					Carry-In <u>Quantity</u>	FY 2024				FY 2025	
	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<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	786,908	0	750,551	0	0	0	658,047	0	649,490	0	588,217	0
Contractor Logistics Support (CLS)	509,350	0	486,063	0	0	0	375,324	0	366,767	0	345,257	0

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Detail by Subactivity Group: CLS & Systems Support

	FY 2023					Carry-In Quantity	FY 2024				FY 2025	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Electronics and Communications Systems												
Other	509,350	0	486,063	0	0	0	375,324	0	366,767	0	345,257	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
Other	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	277,558	0	264,488	0	0	0	282,723	0	282,723	0	242,960	0
Electronics and Communications Systems												
Other	277,558	0	264,488	0	0	0	282,723	0	282,723	0	242,660	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	300	0
Grand Total	0	0	0	0	0	0	0	0	0	0	0	0

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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>	6,450	6,817	6,733	-84

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VII. OP-32A Line Items:

	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2025 Program</u>	
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY C	277,558	0	2.40%	6,661	-1,496	282,723	0	2.10%	5,937	-39,200	249,460
925	EQUIPMENT PURCHASES (NON-F	0	0	2.40%	0	0	0	0	2.10%	0	0	0
930	OTHER DEPOT MAINT (NON-DWC	1,052,129	0	2.40%	25,251	20,247	1,097,627	0	2.10%	23,050	-23,526	1,097,151
	TOTAL OTHER PURCHASES	1,329,687	0		31,912	18,751	1,380,350	0		28,987	-62,726	1,346,611
	GRAND TOTAL	1,329,687	0		31,912	18,751	1,380,350	0		28,987	-62,726	1,346,611

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Detail by Subactivity Group: Base Support

I. Description of Operations Financed

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

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

Airfield Operations:

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

Command Support:

Includes contracts, peculiar and support equipment, and associated costs specifically identified and measurable to plan, manage, coordinate, and execute Command Support functions such as Command Management (CM), Installation Public Affairs (PA), Legal Support (LS), Financial Management (FM), Management Analysis (MA), Procurement Operations, Installation Safety, Installation Chaplain Ministries, and Installation History and Museums. CM includes Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review. PA includes distribution of internal information (e.g., base newspapers, military radio/TV stations); Public Information (e.g., press releases, media training/outreach), Website Content Management. LS includes Military Justice, Installation Operations, Administrative, International, Business Law, Claims. FM includes program/budget analysis/development, financial advisory services, budget execution support, accounting liaison services. MA includes strategic planning, requirements development, performance management systems, and organizational structure analysis. Procurement Operations includes purchasing, leasing, obtaining supplies, services, non-MILCON construction; contract operations, and GPC management. Installation safety includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, and traffic safety awareness programs. Chaplain Ministries includes worship services, chaplaincy education/training, advice to the Commander, and counseling. History and Museums includes maintaining an accurate record of installation activities in peace/war, and 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, crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement personnel, emergency response, and management as it relates to law enforcement activities and functions and which includes all processes intended to preserve the principles of law through various strategies. Physical Security includes roving security patrols, entry control, Electronic Security System installation,

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

Facilities Operations:

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

II. Force Structure Summary

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

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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2024						FY 2025 Estimate
	<u>FY 2023 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
BASE SUPPORT	\$230,764	\$188,760	\$0	0.00%	\$188,760	\$188,760	\$238,717
SUBACTIVITY GROUP TOTAL	\$230,764	\$188,760	\$0	0.00%	\$188,760	\$188,760	\$238,717

¹ FY 2023 includes \$814 in OOC Actuals. FY 2024 includes \$2,979 in OOC Request. FY 2025 includes \$3,051 for the OOC Request.

<u>Summary of Operation</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Operation Enduring Sentinel	\$811	\$2,979	\$3,051
Operation Inherent Resolve	\$3	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$814	\$2,979	\$3,051

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Detail by Subactivity Group: Base Support

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$188,760	\$188,760
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	188,760	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	188,760	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,255
Functional Transfers		0
Program Changes		45,702
NORMALIZED CURRENT ESTIMATE	\$188,760	\$238,717

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Space Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$188,760
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$188,760
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) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support**

FY 2024 Appropriated and Supplemental Funding	\$188,760
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$188,760
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2024 Current Estimate.....	\$188,760
6. Price Change	\$4,255
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$45,702
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support**

c) Program Growth in FY 2025 \$45,702

1) Facilities Operations Support - Cyber Mitigations for Defense Critical Infrastructure \$1,570

Increase supports the continuation of efforts that began in FY 2024 to mitigate cyber risks to the homeland defense mission at two priority U.S. Space Force sites. Defense critical infrastructure refers to the critical infrastructure U.S. Space Force relies on to conduct its defense mission. Mitigations will be prioritized based on cyber vulnerability assessments.

OP32:

923 Facility Sustain, Restore Mod By Ct

(FY 2024 Base: \$67,947)

2) Utilities - Long Range Discrimination Radar Requirements \$44,126

Increase to fund utility and energy costs at Clear Space Force Station, Alaska in support of Long Range Discrimination Radar (LRDR) requirements. LRDR provides advanced ground sensor capabilities supporting missile warning through tracking and discrimination, accurately identifying threats in dense operating space. LRDR further provides persistent Intelligence Data Collection on long-term midcourse discrimination, precision tracking, and hit assessment against long-range missile threats in the Pacific Theater.

OP32:

401 DLA Energy (Fuel Products)

913 Purchased Utilities (Non-Defense Working Capital Fund (DWCF))

(FY 2024 Base: \$99,258)

3) Overseas Operations Costs - Operation Enduring Sentinel - Base Operations Support \$6

Increase to base operations support funds for travel for deploying guardians in support of Operation Enduring Sentinel. This increase is part of the continuous review of space resources within Space Force accounts.

OP32:

308 Travel of Persons

(FY 2024 Base: \$2,169)

9. Program Decreases \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support**

a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$0
FY 2025 Budget Request.....	\$238,717

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary

	FY 2023			FY 2024			FY 2025		
	Actual	Overseas		Enacted	Overseas		Requested	Overseas	
	<u>Baseline</u>	<u>Operations</u>	<u>Total</u>	<u>Baseline</u>	<u>Operations</u>	<u>Total</u>	<u>Baseline</u>	<u>Operations</u>	<u>Total</u>
Airfield Operations Support	712	0	712	518	0	518	748	0	748
Base Operations Support	51,102	685	51,787	7,810	2,979	10,789	22,917	3,051	25,968
Base Security and Law Enforcement	0	0	0	167	0	167	170	0	170
Facilities Operations Support	63,770	155	63,925	67,947	0	67,947	69,685	0	69,685
Supply and Transportation	9,623	0	9,623	10,081	0	10,081	10,199	0	10,199
Utilities	<u>104,717</u>	<u>0</u>	<u>104,717</u>	<u>99,258</u>	<u>0</u>	<u>99,258</u>	<u>131,947</u>	<u>0</u>	<u>131,947</u>
Total	229,924	840	230,764	185,781	2,979	188,760	235,666	3,051	238,717

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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>	432	300	311	11

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

VII. OP-32A Line Items:

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	5.00%	0	0	0	2.90%	0	0	0	
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	0	0	
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8,294	0	2.40%	199	307	8,800	0	2.10%	185	15,001	23,986
	TOTAL TRAVEL	8,294	0		199	307	8,800	0		185	15,001	23,986
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	28,897	0	-11.50%	-3,323	2,251	27,825	0	3.10%	863	-545	28,143
414	AF CONSOLIDATED SUSTAINMEN	0	0	7.60%	0	45	45	0	13.40%	6	-5	46
418	AIR FORCE RETAIL SUPPLY	143	0	9.90%	14	-25	132	0	7.80%	10	937	1,079
	TOTAL DWCF SUPPLIES AND MATERIALS	29,040	0		-3,309	2,271	28,002	0		879	387	29,268
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	2.40%	0	0	0	0	2.10%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	93	0	6.50%	6	-99	0	0	5.50%	0	0	0
	TOTAL OTHER FUND PURCHASES	93	0		6	-99	0	0		0	0	0
<u>TRANSPORTATION</u>												
705	AMC CHANNEL CARGO	10	0	2.20%	0	-10	0	0	2.10%	0	0	0
708	MSC CHARTED CARGO	0	0	2.40%	0	0	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	516	0	2.40%	12	325	853	0	2.10%	18	33	904
	TOTAL TRANSPORTATION	526	0		13	314	853	0		18	33	904
<u>OTHER PURCHASES</u>												

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
913 PURCHASED UTILITIES (NON-D	79,157	0	2.40%	1,900	-2,724	78,333	0	2.10%	1,645	29,534	109,512
914 PURCHASED COMMUNICATIONS (	38	0	2.40%	1	-23	16	0	2.10%	0	0	16
915 RENTS (NON-GSA)	341	0	2.40%	8	460	809	0	2.10%	17	-5	821
917 POSTAL SERVICES (U.S.P.S.)	0	0	2.40%	0	0	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NO	9,634	0	2.40%	231	481	10,346	0	2.10%	217	-88	10,475
921 PRINTING AND REPRODUCTION	9,789	0	2.40%	235	-9,881	143	0	2.10%	3	-2	144
922 EQUIPMENT MAINTENANCE BY C	2,498	0	2.40%	60	-1,800	758	0	2.10%	16	215	989
923 FACILITY SUSTAIN RESTORE M	55,987	0	2.40%	1,344	1,764	59,095	0	2.10%	1,241	651	60,987
925 EQUIPMENT PURCHASES (NON-F	2,057	0	2.40%	49	-974	1,132	0	2.10%	24	-19	1,137
927 AIR DEFENSE CONTRACTS SPAC	182	0	2.40%	4	-185	1	0	2.10%	0	1	2
932 MANAGEMENT AND PROFESSIONA	13,772	0	2.40%	331	-14,103	0	0	2.10%	0	0	0
933 STUDIES ANALYSIS AND EVALU	250	0	2.40%	6	-256	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	0	0	2.40%	0	56	56	0	2.10%	1	-1	56
935 TRAINING AND LEADERSHIP DE	89	0	2.40%	2	-57	34	0	2.10%	1	-2	33
937 LOCALLY PURCHASED FUEL (NO	0	0	-11.50%	0	37	37	0	3.10%	1	0	38
957 OTHER COSTS-LANDS AND STRU	5,082	0	2.40%	122	-5,204	0	0	2.10%	0	0	0
959 OTHER COSTS-INSURANCE CLAI	5	0	2.40%	0	-5	0	0	2.10%	0	0	0
960 OTHER COSTS (INTEREST AND	29	0	2.40%	1	-30	0	0	2.10%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	184	0	2.40%	4	50	238	0	2.10%	5	-2	241
989 OTHER SERVICES	13,717	0	2.40%	329	-13,939	107	0	2.10%	2	-1	108
TOTAL OTHER PURCHASES	192,811	0		4,627	-46,333	151,105	0		3,174	30,280	184,559
GRAND TOTAL	230,764	0		1,536	-43,540	188,760	0		4,255	45,702	238,717

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

I. Description of Operations Financed

Logistics Operations currently contains one major program: Second Destination Transportation.

Second Destination Transportation (SDT), supplies the U.S. Space Force with worldwide transportation services which is made up of two primary elements: A) SDT centrally managed account provides for both Continental United States and Outside CONUS (OCONUS) movement of non-defense working capital fund U.S. Space Force materiel, such as vehicles, munitions, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager. B) Port Readiness and Traffic Management provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports for the loading and unloading of ocean going vessels transporting bulk cargo destined to and from, and between overseas locations. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

II. Force Structure Summary

Support Second Destination Transportation requirements for U.S. Space Force missions.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2023 <u>Enacted</u>	Budget <u>Request</u>	FY 2024				Normalized Current <u>Estimate</u>	FY 2025 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
LOGISTICS OPERATIONS	\$0	\$34,046	\$0	0.00%	\$34,046	\$34,046	\$35,313	
SUBACTIVITY GROUP TOTAL	\$0	\$34,046	\$0	0.00%	\$34,046	\$34,046	\$35,313	

¹ FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<u>Summary of Operation</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Operation Enduring Sentinel	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$34,046	\$34,046
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	34,046	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	34,046	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		715
Functional Transfers		0
Program Changes		552
NORMALIZED CURRENT ESTIMATE	\$34,046	\$35,313

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$34,046
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$34,046
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) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

FY 2024 Appropriated and Supplemental Funding	\$34,046
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$34,046
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2024 Current Estimate.....	\$34,046
6. Price Change	\$715
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$552
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Costs	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

c) Program Growth in FY 2025 \$552

1) Second Destination Transportation \$552

Increase supports the continuation of efforts that began in FY 2024 to align funding to newly-established Logistics Operations Subactivity Group to capture execution of requirements. Second Destination Transportation funds U.S. Space Force with the capability to direct mission priority resources to mitigate risks and affords resource allocation autonomy to address readiness gaps.

OP32:
771 Commercial Transportation

(FY 2024 Base: \$34,046)

9. Program Decreases \$0

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$0

FY 2025 Budget Request \$35,313

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary

Servicewide Transportation consists of three main programs:

1) Second Destination Transportation (SDT), supplies the Space Force with worldwide transportation services which is made up of two primary elements: A) SDT centrally managed account provides for both Continental United States and Outside CONUS (OCONUS) movement of non-defense working capital fund Space Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager. B) Port Readiness and Traffic Management, provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports for the loading and unloading of ocean going vessels transporting bulk cargo destined to and from, and between overseas locations. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

2) Defense Courier Service (DCS), established under United States Transportation Command (USTRANSCOM), is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of national command authority's command, control and communications systems. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. USTRANSCOM establishes and maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, and government contractors. USTRANSCOM annually receives, processes and delivers nearly two million pounds of materiel. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material. The Air Force reimburses USTRANSCOM for DCS transactions carried out on our behalf.

3) Enterprise Mail supplies worldwide mail transportation services for Air Force personnel and activities. Enterprise Mail funds mail processed by the United States Postal Service, Air Mobility Command, and Surface Deployment and Distribution Command. U.S. Code Title 39 is the federal guideline which drives the Military Postal Service (MPS) and designates the MPS as an extension of the United States Post Office overseas. Enterprise Mail funds both CONUS and OCONUS mail-related operations. The Mail Overseas line below includes overseas airlift only.

<u>Second Destination Transportation (SDT)</u>	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
<u>Major Commodity (Commodity Transported)</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Military Supplies & Equipment	\$0.0	\$0.0	\$0.0	\$34,046.0	\$715.0	\$552.0	\$35,313.0
Total Major Commodity SDT	\$0.0	\$0.0	\$0.0	\$34,046.0	\$715.0	\$552.0	\$35,313.0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</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) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

VII. OP-32A Line Items:

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>
<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	0	2.40%	0	34,046	34,046	0	2.10%	715	552	35,313
	TOTAL TRANSPORTATION	0		0	34,046	34,046	0		715	552	35,313
	GRAND TOTAL	0		0	34,046	34,046	0		715	552	35,313

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
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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):

<u>A. Program Elements</u>	FY 2024						<u>FY 2025</u> <u>Estimate</u>
	<u>FY 2023</u> <u>Enacted</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	
ADMINISTRATION	<u>\$196,222</u>	<u>\$149,108</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$149,108</u>	<u>\$149,108</u>	<u>\$183,992</u>
SUBACTIVITY GROUP TOTAL	<u>\$196,222</u>	<u>\$149,108</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$149,108</u>	<u>\$149,108</u>	<u>\$183,992</u>

¹ FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<u>Summary of Operation</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Operation Enduring Sentinel	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$149,108	\$149,108
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	149,108	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	149,108	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,527
Functional Transfers		-18,073
Program Changes		49,430
NORMALIZED CURRENT ESTIMATE	\$149,108	\$183,992

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2024 President's Budget Request	\$149,108
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$149,108
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) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

FY 2024 Appropriated and Supplemental Funding	\$149,108
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$149,108
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2024 Current Estimate.....	\$149,108
6. Price Change	\$3,527
7. Transfers	\$-18,073
a) Transfers In	\$922
1) Civilian Pay - Headquarters and Cryptologic Office Operations	\$922
Increase transfers full-year funding and manpower from Space Operations (Subactivity Group 13C -\$922, 6 FTEs) to Administration (Subactivity Group 42A, +\$922, 6 FTEs) to realign resources to support contingency planning capability and operations within the Headquarters and Cryptological Office.	
OP32: 101 Executive General Schedule	
(FY 2024 Base: \$48,881; FTE Base: 338; 6 FTE)	

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Fiscal Year (FY) 2025 Budget Estimates
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

b) Transfers Out \$-18,995

1) Recruiting and Advertising \$-17,995

Decrease reflects transfer from **Administration (Subactivity Group 42A -\$17,995)** to Education and Training (Subactivity Group 13E +\$17,995) to properly realign programmed funding for recruiting and advertising.

OP32:

927 Air Defense Contracts Space Support

(FY 2024 Base: \$85,494)

2) Civilian Pay - Civilian Harm Mitigation and Response \$-1,000

Decrease transfers full-year funding and manpower (**5 FTEs**) from Operation and Maintenance, U.S. Space Force to Operation and Maintenance, U.S. Air Force in an effort to properly align Civilian Harm Mitigation and Response manpower to appropriately harmonize the standardization reporting and data management processes.

OP32:

101 Executive General Schedule

(FY 2024 Base: \$48,881; FTE Base: 338; -5 FTE)

8. Program Increases \$49,430

a) Annualization of New FY 2024 Program \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$49,430

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

1) Chief of Space Operations - Headquarters U.S. Space Force \$18,068
 Increase funds the support costs associated with the stand up of the headquarters staff of the Office of the Chief of Space Operations. This ensures unity of effort across the national security space enterprise, matures military doctrine and ensures readiness of space power, guides efficient Department of Defense space investments. This continues support to baseline funding from the original baseline to support the ongoing expansion of U.S. Space Force missions.

OP32:
 920 Supplies and Materials (Non-DWCF)
 989 Other Services

(FY 2024 Base: \$85,494)

2) Civilian Pay - Average Workyear Cost Adjustment..... \$29,125
 Increase in civilian personnel compensation adjusts average workyear costs. Each year U.S. 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 and average cost adjustment is a result of these changes as well as updated pay raise, awards and benefit assumptions.

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$48,881; FTE Base: 338)

3) Civilian Pay - Servicewide Support \$2,237
 Increase half-year funding and manpower (**20 FTEs**) for service wide support of mission requirement for Headquarters U.S. Space Force Chief Human Capital Office (CHCO) and Chief Strategy and Resource Office (CSRO). The CHCO manpower perform evaluations of civilian requirements for the U.S. Space Force. The CSRO develops the U.S. Space Force growing budget plan and program which has steadily increased since the standup.

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$48,881; FTE Base: 338; 20 FTE)

9. Program Decreases \$0

DEPARTMENT OF THE AIR FORCE
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$0
FY 2025 Budget Request.....	\$183,992

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration**

IV. Performance Criteria and Evaluation Summary

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Active Military End Strength (E/S) (Total)</u>	361	422	416	-6
Officer	291	336	330	-6
Enlisted	70	86	86	0
<u>Civilian FTEs (Total)</u>	241	338	359	21
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	241	338	359	21
U.S. Direct Hire	241	338	359	21
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	241	338	359	21
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>	203	144	227	83
<u>Contractor FTEs (Total)</u>	548	415	436	21

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	48,946	0	5.00%	2,447	-2,632	48,761	0	2.90%	1,414	31,288	81,463
110	UNEMPLOYMENT COMPENSATION	0	0	5.00%	0	120	120	0	2.90%	3	-3	120
121	PERMANENT CHANGE OF STATIO	0	0	5.00%	0	0	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	48,946	0		2,447	-2,512	48,881	0		1,418	31,284	81,583
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	4,322	0	2.40%	104	-2,693	1,733	0	2.10%	36	57	1,826
	TOTAL TRAVEL	4,322	0		104	-2,693	1,733	0		36	57	1,826
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	125	0	2.20%	3	-128	0	0	1.20%	0	0	0
671	DISA DISN SUBSCRIPTION SER	0	0	6.50%	0	128	128	0	5.50%	7	-4	131
672	PENTAGON RESERVATION MAINT	2,101	0	14.60%	307	-2,408	0	0	-2.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	2,226	0		309	-2,407	128	0		7	-4	131
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	14,612	0	2.10%	307	-14,919	0	0	17.10%	0	0	0
719	SDDC CARGO OPERATIONS-PORT	6,388	0	33.90%	2,166	-8,554	0	0	5.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	6,979	0	2.40%	167	-7,146	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	27,979	0		2,640	-30,619	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	2,144	0	2.40%	51	5,507	7,702	0	2.10%	162	-16	7,848
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.40%	0	59	59	0	2.10%	1	-1	59
920	SUPPLIES AND MATERIALS (NO	596	0	2.40%	14	6,173	6,783	0	2.10%	142	-2,444	4,481
921	PRINTING AND REPRODUCTION	0	0	2.40%	0	564	564	0	2.10%	12	-16	560
922	EQUIPMENT MAINTENANCE BY C	27,972	0	2.40%	671	-28,573	70	0	2.10%	1	0	71
925	EQUIPMENT PURCHASES (NON-F	194	0	2.40%	5	71	270	0	2.10%	6	-2	274

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
927 AIR DEFENSE CONTRACTS SPAC	0	0	2.40%	0	22,867	22,867	0	2.10%	480	-18,845	4,502
932 MANAGEMENT AND PROFESSIONA	34,561	0	2.40%	829	-25,718	9,672	0	2.10%	203	-6,245	3,630
933 STUDIES ANALYSIS AND EVALU	9,657	0	2.40%	232	-9,889	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	10,394	0	2.40%	249	3,074	13,717	0	2.10%	288	-245	13,760
935 TRAINING AND LEADERSHIP DE	1,557	0	2.40%	37	-1,593	1	0	2.10%	0	0	1
957 OTHER COSTS-LANDS AND STRU	0	0	2.40%	0	0	0	0	2.10%	0	0	0
959 OTHER COSTS-INSURANCE CLAI	0	0	2.40%	0	0	0	0	2.10%	0	0	0
985 RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	149	0	2.40%	4	-153	0	0	2.10%	0	0	0
989 OTHER SERVICES	25,525	0	2.40%	613	10,523	36,661	0	2.10%	770	27,835	65,266
TOTAL OTHER PURCHASES	112,749	0		2,706	-17,089	98,366	0		2,066	20	100,452
GRAND TOTAL	196,222	0		8,206	-55,320	149,108	0		3,527	31,357	183,992

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgement Fund Reimbursement

I. Description of Operations Financed:

Judgment Fund provides funding for monetary judgments under the Contract Disputes Act of 1978 which are awarded by the Armed Services Board of Contract Appeals or the Court of Federal Claims. These are paid by the Department of the Treasury from the Judgment appropriation, Claims for Contract Disputes (Treasury Symbol 20X1743). Department of Defense Components must reimburse the fund for payments of judgments, awards, or settlements with respect to discrimination and whistleblower protection cases. This Subactivity Group is only used during the year of execution.

II. Force Structure Summary:

N/A

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Operation and Maintenance, Space Force
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgement Fund Reimbursement

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	FY 2024						<u>FY 2025 Estimate</u>
	<u>FY 2023 Enacted</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	
JUDGEMENT FUND REIMBURSEMENT	\$11,349	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$11,349	\$0	\$0	0.00%	\$0	\$0	\$0

¹ FY 2023 includes \$0 in OOC Actuals. FY 2024 includes \$0 in OOC Request. FY 2025 includes \$0 for the OOC Request.

<u>Summary of Operation</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Operation Enduring Sentinel	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Overseas Operations Total	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgement Fund Reimbursement

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgement Fund Reimbursement

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$0
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover (Supplemental)	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Space Force
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Judgement Fund Reimbursement**

FY 2024 Appropriated and Supplemental Funding	\$0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$0
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover (Supplemental)	\$0
Normalized FY 2024 Current Estimate.....	\$0
6. Price Change	\$0
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgement Fund Reimbursement**

c) Program Growth in FY 2025	\$0
9. Program Decreases	\$0
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$0
FY 2025 Budget Request.....	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgement Fund Reimbursement**

IV. Performance Criteria and Evaluation Summary

There is no performance criteria for this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Space Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgement Fund Reimbursement

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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

Personnel Summary Explanations:

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgement Fund Reimbursement

VII. OP-32A Line Items:

	<u>FY 2023</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>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 2025</u> <u>Program</u>
<u>OTHER PURCHASES</u>											
989 OTHER SERVICES	11,349	0	2.40%	272	-11,621	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	11,349	0		272	-11,621	0	0		0	0	0
GRAND TOTAL	11,349	0		272	-11,621	0	0		0	0	0