

Fiscal Year (FY) 2020 President's Budget

Operation and Maintenance, Defense-Wide Space Development Agency



March 2019

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**Space Development Agency
Operation and Maintenance, Defense-Wide
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**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 2: Mobilization Warstoppers**

	FY 2018 <u>Actuals</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Enacted</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2020 <u>Estimate</u>
SDA	0	0	0	0	0	44,750	44,750

I. Description of Operations Financed: The Space Development Agency (SDA) is a Defense Agency established to enable U.S. military operations to respond to emerging multi-domain threats to national security. To achieve that goal, SDA will help inform the Department's decision to develop and implement a proliferated architecture enabled by lower-cost, commercially derived spacecraft and routine space access; shift the Department to a development organization focused on experimentation, prototyping, and accelerated fielding; and change the Department to a concentrated, decoupled structure to generate speed. The SDA will manage, direct, and execute the development of space capabilities in accordance with the Department of Defense's Space Vision, and will field space capabilities at speed and scale, with the following goals:

- bold breakthroughs designed to obsolesce our competitors;
- technology maturation and systems engineering;
- lean engineering, manufacturing, and support;
- industrial base expansion;
- a streamlined development and acquisition process; and
- increased acquisition cooperation with the National Reconnaissance Office.

The SDA will rapidly deploy critical elements of the next generation of space capabilities, initially focusing on these essential capabilities:

- persistent global surveillance for advanced missile targeting;
- indications, warnings, targeting, and tracking for defense against advanced missile threats;
- alternate position, navigation, and timing (PNT) for a GPS-denied environment;
- global and near-real-time space situational awareness;
- development of a deterrent capability;

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I. Description of Operations Financed (cont.)

- responsive, resilient, common ground-based space support infrastructure (e.g., ground stations and launch capability);
- cross-domain, networked, node-independent battle management command, control, and communications (BMC3), including nuclear C3 (NC3); and
- highly scaled, low-latency, persistent artificial intelligence-enabled global surveillance.

The establishment of a communications and data transport layer in Low Earth Orbit (LEO) is essential to developing a new, responsive space architecture, and will be SDA's primary initial focus. The SDA will heavily leverage the Defense Advanced Research Projects Agency's Blackjack program and its plan to demonstrate a 20-satellite constellation, to build this transport layer. The SDA will develop an initial wedge of sub-constellations on this transport layer to provide additional capabilities such as advanced missile warning.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in thousands)

	FY 2019							FY 2020 <u>Estimate</u>
	<u>FY 2018 Actuals</u>	<u>Budget Request</u>	<u>Congressional Action</u>			<u>Current Enacted</u>		
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. BA Subactivities								
1. Compensation and Benefits	0	0	0	n/a	0	0	0	6,700
Labor	0	0	0	n/a	0	0	0	6,700
2. Operations	0	0	0	n/a	0	0	0	38,050
Mission	0	0	0	n/a	0	0	0	38,050
Total	0	0	0	n/a	0	0	0	44,750

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III. Financial Summary (\$ in thousands)

B. <u>Reconciliation Summary</u>	Change	Change
	<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>
Baseline Funding		
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)		
Subtotal Appropriated Amount		
Fact-of-Life Changes (2019 to 2019 Only)		
Subtotal Baseline Funding		
Supplemental		
Reprogrammings		
Price Changes		
Functional Transfers		
Program Changes		44,750
Current Estimate		44,750
Less: Wartime Supplemental		
Normalized Current Estimate		

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III. Financial Summary (\$ in thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
FY 2019 President's Budget Request (Amended, if applicable)		
1. Congressional Adjustments		
a. Distributed Adjustments		
b. Undistributed Adjustments		
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
FY 2019 Appropriated Amount		
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2019 Baseline Funding		
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2019 Estimate		
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2019 Normalized Current Estimate		
6. Price Change		
7. Functional Transfers		
8. Program Increases		44,750
a. Annualization of New FY 2019 Program		
b. One-Time FY 2020 Increases		
c. Program Growth in FY 2020		
1) Operations	38,050	
Funding supports the operations and administration of the SDA staff, to include: the identification and buildout of office space in the Tyson's Corner/McLean, VA area, including outfitting of secure compartmented information/special access program facilities (SCIFs) (\$6,132 thousand); scientific, engineering, and administrative		

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount

Totals

contractor support (\$11,050 thousand); travel to military installations, other government facilities, and performer sites (\$750 thousand); supplies and other miscellaneous expenses (\$928 thousand).

Funds will also support various studies, including: the development of concepts and specifications of alternate Position, Navigation, and Timing (PNT) capability for GPS-less environments; approaches to the consolidation of numerous and disparate battle management, command, control, and communications networks (BMC3); and schemas for performing autonomous and distributed command and control of the communications and data transport layer and its sub-constellations (\$19,190 thousand). (FY 2019 Baseline: \$0 thousand; +0 FTEs)

2) Compensation and Benefits

6,700

Funds will initially support 30 Full Time Equivalent (FTE) for the standup of the SDA, to include agency leadership and administrative and support functions. Also included will be one lead for each of the eight essential capabilities listed in Part One, as well as a program security officer, general counsel, a contracting officer, and budget and finance support. (FY 2019 Baseline: \$0 thousand; +30 FTEs)

9. Program Decreases

- a. Annualization of FY 2019 Program Decreases
- b. One-Time FY 2019 Increases
- c. Program Decreases in FY 2020

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III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u> FY 2020 Budget Request		44,750

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IV. Performance Criteria and Evaluation Summary:

As the SDA establishes itself as an organization, the SDA team will work on providing substantive performance metrics that align with senior leadership guidance such as the National Defense Strategy.

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V. <u>Personnel Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2018/ FY 2019</u>	<u>Change FY 2019/ FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>20</u>	<u>0</u>	<u>20</u>
Officer	0	0	20	0	20
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>30</u>	<u>0</u>	<u>30</u>
U.S. Direct Hire	0	0	30	0	30
Total Direct Hire	0	0	30	0	30
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>20</u>	<u>0</u>	<u>20</u>
Officer	0	0	20	0	20
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>30</u>	<u>0</u>	<u>30</u>
U.S. Direct Hire	0	0	30	0	30
Total Direct Hire	0	0	30	0	30
Average Annual Civilian Salary (\$ in thousands)	0	0	223.3	0	223.3
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>40</u>	<u>0</u>	<u>40</u>

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

<u>OP 32 Line</u>	FY 2018	Change		FY 2019	Change		FY 2020
	<u>Actuals</u>	<u>FY 2018/FY 2019</u>	<u>Program</u>	<u>Enacted</u>	<u>FY 2019/FY 2020</u>	<u>Program</u>	<u>Estimate</u>
101 Exec, Gen'l & Spec Scheds	0	0	0	0	0	6,685	6,685
107 Voluntary Sep Incentives	0	0	0	0	0	15	15
199 Total Civ Compensation	0	0	0	0	0	6,700	6,700
308 Travel of Persons	0	0	0	0	0	750	750
399 Total Travel	0	0	0	0	0	750	750
671 DISA DISN Subscription Services (DSS)	0	0	0	0	0	288	288
699 Total DWCF Purchases	0	0	0	0	0	288	288
912 Rental Payments to GSA (SLUC)	0	0	0	0	0	859	859
920 Supplies & Materials (Non-Fund)	0	0	0	0	0	10	10
922 Equipment Maintenance By Contract	0	0	0	0	0	630	630
932 Mgt Prof Support Svcs	0	0	0	0	0	7,450	7,450
933 Studies, Analysis & Eval	0	0	0	0	0	19,190	19,190
934 Engineering & Tech Svcs	0	0	0	0	0	3,600	3,600
957 Other Costs (Land and Structures)	0	0	0	0	0	5,186	5,186
989 Other Services	0	0	0	0	0	87	87
999 Total Other Purchases	0	0	0	0	0	37,012	37,012
Total	0	0	0	0	0	44,750	44,750