

Fiscal Year 2023 Budget Estimates

Space Development Agency



April 2022

**Space Development Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2023 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-Wide Activities**

	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Request</u>
SDA	47,243	1,358	4,233	52,834	1,349	-54,183	0

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*The total amount of the FY 2023 request reflects \$0.0 thousand for Overseas Operations Costs.

I. Description of Operations Financed:

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

- Bold breakthroughs designed to out-pace our competitors,
- Technology maturation and systems engineering,
- Lean engineering, manufacturing, and support,
- Industrial base expansion; streamlined development and acquisition process, and
- Increased acquisition cooperation with the National Reconnaissance Office (NRO).

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

- Indications, warnings, and tracking for defense against advanced missile threats,
- Alternate position, navigation, and timing (PNT) for a GPS-denied environment,
- 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), and
- Highly-scaled, low-latency, persistent, artificial intelligence-enable global surveillance for advanced missile tracking.

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I. Description of Operations Financed: (Cont.)

In its August 2018 Final Report on Organizational and Management Structure for the National Security Space Components of the DoD, the DoD described eight critical, currently unmet priorities (the “DoD Space Vision”) that need timely attention in order to prevent potential adversaries from gaining combat advantage over the U.S. SDA will solve these eight unmet needs by orchestrating the creation of a layered architecture to provide assured, persistent, and timely capabilities. SDA will accomplish this mission by establishing and fostering a new, threat-driven organization dedicated to rapid deployment of new systems.

A key element of SDA’s approach involves capitalizing on momentum in the commercial space sector to enable a proliferated, integrated architecture making the future NDSA more robust against future threats.

The establishment of a proliferated 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. SDA will develop an initial wedge of sub-constellations on this Transport layer to provide additional capabilities such as advanced missile warning.

SDA ensures the achievement of efficiency and avoidance of redundancy across the DoD’s space acquisition enterprise and is responsible for identifying and addressing capability gaps. SDA’s top priorities are aligned to the National Defense Strategy priorities through (1) resumption of great power competition and modernization of priorities; (2) lethality through delivery of warfighting capabilities; (3) partnerships within and outside DoD; and (4) reform through rapid requirements development and fielding. SDA’s proliferated, distributed approach enables resiliency (to direct threats) and responsiveness (to emerging terrestrial threats).

In accordance with the National Defense Authorization Act (NDAA) for FY 2021, effective on October 1, 2022, the Space Development Agency (SDA) will be an element of the U.S. Space Force (USSF), and report to Assistant Secretary of the Air Force (ASAF) for Space Acquisition and Integration (ASAF/SA&I) with respect to acquisition decisions and directly to the Chief of Space Operations with respect to requirements decisions, personnel decisions, and any other matter not covered by ASAF/SA&I. Therefore, all funding and manpower have transferred from SDA to the U.S. Space Force, beginning in FY 2023.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Operation INHERENT RESOLVE (OIR) [\$0 thousand].
- Operation European Deterrence Initiative (EDI) [\$0 thousand].
- Other theater requirements and related missions [\$0 thousand].

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II. Force Structure Summary:
N/A

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III. Financial Summary (\$ in Thousands):

	FY 2022							FY 2023 Request
	FY 2021 Actuals	Budget Request	Congressional Action			Current Enacted		
			Amount	Percent	Appropriated			
A. BA Subactivities								
1. Compensation and Benefits	\$5,890	\$13,869	\$0	0.00%	\$13,869	\$13,869	\$0	
Labor	\$5,890	\$13,869	\$0	0.00%	\$13,869	\$13,869	\$0	
2. Operations	\$41,353	\$39,982	\$-1,017	-2.54%	\$38,965	\$38,965	\$0	
Mission	\$41,353	\$39,982	\$-1,017	-2.54%	\$38,965	\$38,965	\$0	
Total	\$47,243	\$53,851	\$-1,017	-1.89%	\$52,834	\$52,834	\$0	

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

*Overseas Operations costs accounted for in the base budget: \$0.0 thousand.

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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
BASELINE FUNDING	\$53,851	\$52,834
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,017	
SUBTOTAL APPROPRIATED AMOUNT	52,834	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL BASELINE FUNDING	52,834	
Supplemental	0	
Reprogrammings	0	
Price Changes		1,349
Functional Transfers		-54,183
Program Changes		0
CURRENT ESTIMATE	52,834	0
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$52,834	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2022 President's Budget Request (Amended, if applicable)	\$53,851
1. Congressional Adjustments	\$-1,017
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$-1,017
1) Reduction to Federally Funded Research and Development Centers (FFRDC) Funding, Section 8207.....	\$-1,017
FY 2022 Appropriated Amount	\$52,834
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2022 Baseline Funding	\$52,834
4. Reprogrammings (Requiring 1415 Actions).....	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$52,834
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding.....	\$0
FY 2022 Normalized Current Estimate	\$52,834
6. Price Change	\$1,349
7. Functional Transfers	\$-54,183
a) Transfers In	\$0
b) Transfers Out.....	\$-54,183
1) Compensation and Benefits - Transfer to U.S. Space Force (USSF).....	\$-14,441
In accordance with the National Defense Authorization Act (NDAA) for FY 2021, effective on October 1, 2022, the Space Development Agency (SDA) will be an element of the U.S. Space Force (USSF), and report to Assistant Secretary of the Air Force (ASAF) for Space Acquisition and Integration (ASAF/SA&I) with respect to acquisition decisions and directly to the Chief of Space Operations with respect to requirements decisions, personnel decisions, and any other matter not covered by ASAF/SA&I. (FY 2022 Baseline: \$13,869 thousand; 60 FTEs; -60 FTEs)	
2) Mission Support - Transfer to U.S. Space Force (USSF)	\$-39,742
In accordance with the National Defense Authorization Act (NDAA) for FY 2021, effective on October 1, 2022, the Space Development Agency (SDA) will be an element of the U.S. Space Force (USSF), and report to Assistant Secretary of the Air Force (ASAF) for Space Acquisition and Integration (ASAF/SA&I) with respect to acquisition decisions and directly to the Chief of Space Operations with respect to	

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III. Financial Summary (\$ in Thousands): (Cont.)

requirements decisions, personnel decisions, and any other matter not covered by ASAF/SA&I.
(FY 2022 Baseline: \$38,965 thousand; 0 FTEs; +0 FTEs)

8. Program Increases	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases	\$0
a) Annualization of FY 2022 Program Decreases	\$0
b) One-Time FY 2022 Increases	\$0
c) Program Decreases in FY 2023	\$0
FY 2023 Budget Request	\$0

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IV. Performance Criteria and Evaluation Summary:

N/A.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2021/ FY 2022</u>	<u>Change FY 2022/ FY 2023</u>
Civilian End Strength (Total)	26	60	0	34	-60
U.S. Direct Hire	26	60	0	34	-60
Total Direct Hire	26	60	0	34	-60
Civilian FTEs (Total)	26	60	0	34	-60
U.S. Direct Hire	26	60	0	34	-60
Total Direct Hire	26	60	0	34	-60
Average Annual Civilian Salary (\$ in thousands)	226.5	231.2	0.0	4.6	-231.2
Contractor FTEs (Total)	50	60	0	10	-60

Personnel Summary Explanations:

The increase of 34 Full Time Equivalents (FTE) from FY 2021 to FY 2022 is the result of the support staff needed to standup SDA. -60 FTEs from FY 2022 to FY 2023 is the result of SDA being transferred to U.S. Space Force. This includes agency leadership and administrative and support functions.

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

	FY 2021 Program	Change from FY 2021 to FY 2022		FY 2022 Program	Change from FY 2022 to FY 2023		FY 2023 Program
		Price Growth	Program Growth		Price Growth	Program Growth	
101 EXEC, GEN'L & SPEC SCHEDS	5,890	134	7,845	13,869	572	-14,441	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	5,890	134	7,845	13,869	572	-14,441	0
308 TRAVEL OF PERSONS	77	2	446	525	11	-536	0
0399 TOTAL TRAVEL	77	2	446	525	11	-536	0
671 DISA DISN SUBSCRIPTION SERVICES (DSS)	1,298	99	-1,384	13	0	-13	0
0699 TOTAL OTHER FUND PURCHASES	1,298	99	-1,384	13	0	-13	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	462	14	3,537	4,013	84	-4,097	0
915 RENTS (NON-GSA)	0	0	130	130	3	-133	0
920 SUPPLIES & MATERIALS (NON-FUND)	2,312	69	-1,165	1,216	26	-1,242	0
923 FACILITIES SUST, REST, & MOD BY CONTRACT	0	0	150	150	3	-153	0
925 EQUIPMENT PURCHASES (NON-FUND)	800	24	-822	2	0	-2	0
932 MGT PROF SUPPORT SVCS	19,505	585	-145	19,945	419	-20,364	0
933 STUDIES, ANALYSIS & EVAL	10,823	325	-2,537	8,611	181	-8,792	0
934 ENGINEERING & TECH SVCS	5	0	-5	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-FUND)	890	27	-880	37	-3	-34	0
951 OTHER COSTS (SPECIAL PERSONAL SVC PAY)	2,130	0	-300	1,830	0	-1,830	0
957 OTHER COSTS (LAND AND STRUCTURES)	50	2	-52	0	0	0	0
960 OTHER COSTS (INTEREST AND DIVIDENDS)	4	0	-4	0	0	0	0
985 RESEARCH & DEVELOPMENT, CONTRACTS	414	0	-414	0	0	0	0
987 OTHER INTRA-GOVT PURCH	1,580	47	79	1,706	36	-1,742	0
989 OTHER SERVICES	1,003	30	-246	787	17	-804	0
0999 TOTAL OTHER PURCHASES	39,978	1,123	-2,674	38,427	766	-39,193	0
9999 GRAND TOTAL	47,243	1,358	4,233	52,834	1,349	-54,183	0

*FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).