

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development**0303110F Defense Satellite Communications System 2638**

COST (\$ in Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
2638	Defense Satellite Communications Sys	3,006	2,016	0	0	0	0	0	0	0	621,016
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description**

Defense Satellite Communications System (DSCS) is the backbone of the Government's satellite communications system, providing both secure voice and high data rate transmissions in the Super High Frequency band. DSCS provides unique and vital national security communications for global command and control, crisis management, intelligence and early warning data relay, treaty monitoring and surveillance information, and diplomatic traffic. The communications relayed through DSCS support the President, Secretary of Defense, combat forces of all Services, Defense Information System Network, Diplomatic Telecommunications Service, White House Communications Agency, and Air Force Satellite Control Network.

The DSCS Service Life Enhancement Program (SLEP) includes additional modifications that increase the last four (B8, B11, A3, and B6) satellites' capacity to tactical users by more than 200%, and implements the DoD Space Architect's recommendation. The first two satellites with SLEP mods are currently operational, the last two, A3 and B6, launch in FY03.

The last two DSCS III satellites will launch in Feb 03 and Jul 03 on the Evolved Expendable Launch Vehicle (EELV) and require DSCS launch vehicle interface modifications and additional launch loads analyses.

(U) **FY 2002 (\$ in Thousands)**

(U)	\$0	Accomplishment/Planned Program
(U)	\$894	System Program Office Operations
		- Provided Contractor Support
		- Provided Mission Support
(U)	\$265	Basic DSCS Program
		- Conducted programmatic tradeoffs and analyses
(U)	\$1,847	-Continued DSCS/EELV Integration development, transitioning the last two satellites to launch on EELV
(U)	\$3,006	Total

Project 2638

Page 1 of 5 Pages

Exhibit R-2 (PE 0303110F)

1459

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development**0303110F Defense Satellite Communications System 2638**(U) **A. Mission Description Continued**(U) FY 2003 (\$ in Thousands)

(U) \$0 Accomplishment/Planned Program

(U) \$1,096 System Program Office Operations

- Provide Contractor Support

- Provide Mission Support

(U) \$200 Basic DSCS Program

- Conduct programmatic tradeoff and analyses

(U) \$720 - Continue DSCS/EELV integration development, transition the last satellite to launch on EELV

(U) \$2,016 Total

(U) FY 2004 (\$ in Thousands)

(U) \$0 Accomplishment/Planned Program

(U) \$0 No Activity

(U) \$0 Total

(U) **B. Budget Activity Justification**

This program is in Budget Activity 7, Operational System Development, since DSCS is a fully operational satellite constellation with replenishment satellites awaiting launch, and associated support systems.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	3,856	2,046		621,896
(U) Appropriated Value	3,895	2,046		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-55	-21		
b. Small Business Innovative Research				
c. Omnibus or Other Above Threshold Reprogram		-9		
d. Below Threshold Reprogram	-834			
e. Rescissions				
(U) Adjustments to Budget Years Since FY 2003 PBR				

Project 2638

Page 2 of 5 Pages

Exhibit R-2 (PE 0303110F)

1460

UNCLASSIFIED

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development**0303110F Defense Satellite Communications System 2638**(U) **C. Program Change Summary (\$ in Thousands) Continued**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Current Budget Submit/FY 2004 PBR	3,006	2,016		621,016

(U) Significant Program Changes:
None.

(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) AF RDT&E										
(U) PE 0603854F, BPAC 644870, CCS-C, BA-04, Line R-49	16,543	11,836	36,992	20,350	8,292	7,013	5,704	6,347	0	122,624
(U) Other APPN										
(U) OPAF, PE 0303600F, CCS-C		5,543	8,109	2,135	289	0	0	0	0	16,076
(U) MPAF, PE 0303110F, DSCS, BA-05, Line P-026	27,982	20,513	12,479	6,640	0	0	0	0	0	1,584,793

(U) **E. Acquisition Strategy**

All satellites have been acquired and two satellites remain to be launched. Enhancements to satellites not launched accomplished through sole source contract awards.

(U) **F. Schedule Profile**

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Launch DSCS A3/IABS 7						X						
(U) Launch DSCS B6/IABS 10										X		
(U) EELV Integration Completion										X		

* = completed event; x = planned event

Project 2638

Page 3 of 5 Pages

Exhibit R-2 (PE 0303110F)

1461

UNCLASSIFIED

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0303110F Defense Satellite Communications System 2638

(U) **A. Project Cost Breakdown (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
(U) System Program Office Operations	894	1,096	
(U) Basic DSCS Program	265	200	
(U) Evolved Expendable Launch Vehicle Integration	1,847	720	
(U) Total	3,006	2,016	

(U) **B. Budget Acquisition History and Planning Information (\$ in Thousands)**(U) **Performing Organizations:**

<u>Contractor or Government</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>										
Lockheed Martin	CPAF/AF	Oct 84/Mar 96	434,629	434,629	434,629				0	434,629
Miscellaneous	CPAF	Various	N/A	N/A	147,397	2,112	1,296	0	0	150,805
<u>Support and Management Organizations</u>										
Aerospace Corp	PO	Various	N/A	N/A	12,900				0	12,900
Miscellaneous	Various	Various	N/A	N/A	21,068	894	720	0	0	22,682
<u>Test and Evaluation Organizations</u>										
None										

(U) **Government Furnished Property:**

<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>	<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Property</u>									
None									

Project 2638

Page 4 of 5 Pages

Exhibit R-3 (PE 0303110F)

1462

UNCLASSIFIED

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0303110F Defense Satellite Communications System 2638

(U) Government Furnished Property Continued:Support and Management Property

None

Test and Evaluation Property

None

	<u>Total Prior</u> <u>to FY 2002</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development	582,026	2,112	1,296	0	0	585,434
Subtotal Support and Management	33,968	894	720	0	0	35,582
Subtotal Test and Evaluation						
Total Project	615,994	3,006	2,016	0	0	621,016