

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0305174F SPACE WARFARE CENTER

PROJECT

A011

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
A011 Space Analysis and Application Development	0	0	404	412	410	840	2,067	3,664	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

In FY 2004, Project 67A011, Space Analysis and Application Development includes new start efforts.

(U) **A. Mission Description**

The Air Force Space Command (AFSPC) Space Analysis Center will develop/modify new and current tools/models to support HQ Air Force Space Command analyses. Responsibilities include assessing military utility of space and missile systems, improving operational space capabilities, quantifying space effects in exercises and wargames, and acting as a key analysis focal point for collaboration within the national security space community. The models and simulations available for these purposes have not kept up with operational capabilities being fielded and projected to be fielded in space systems. The models and simulations must be modified to have this capability.

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

(U) \$0 Accomplishments/Planned Program
 (U) \$0 No Activity
 (U) \$0 Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program
 (U) \$0 No Activity
 (U) \$0 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program
 (U) \$197 Begin model modification.
 (U) \$87 Begin verification of model changes.
 (U) \$120 Begin validation of results.
 (U) \$404 Total

Project A011

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A011(U) **B. Budget Activity Justification**

This effort is in BA07, Operational System Development, due to its support of fielded systems.

(U) **C. Program Change Summary (\$ in Thousands)**FY 2002FY 2003FY 2004Total Cost

(U) Previous President's Budget

TBD

(U) Appropriated Value

(U) Adjustments to Appropriated Value

a. Congressional/General Reductions

b. Small Business Innovative Research

c. Omnibus or Other Above Threshold Reprogram

d. Below Threshold Reprogram

e. Rescissions

(U) Adjustments to Budget Years Since FY 2003 PBR

404

(U) Current Budget Submit/FY 2004 PBR

404

TBD

(U) **Significant Program Changes:**

This effort is a new start in FY04.

(U) **D. Other Program Funding Summary (\$ in Thousands)**FY 2002FY 2003FY 2004FY 2005FY 2006FY 2007FY 2008FY 2009Cost toTotal CostActualEstimateEstimateEstimateEstimateEstimateEstimateEstimateComplete

(U) AF RDT&E

(U) Other APPN
35174F 3080

814

707

1,489

1,507

1,517

1,545

1,566

1,586

Continuing

Continuing

(U) **E. Acquisition Strategy**

This effort will be accomplished with competitive contracts.

(U) **F. Schedule Profile**FY 2002FY 2003FY 2004

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(U) F. Schedule Profile Continued

	<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) Begin model modification										X				
(U) Begin verification											X			
(U) Begin validation											X			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2003			
BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT	
07 - Operational System Development				0305174F SPACE WARFARE CENTER					A011	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
						FY 2002		FY 2003		FY 2004
(U) Model modification										197
(U) Verification of model changes										87
(U) Validation of results										120
(U) Total										404
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>		<u>Contract</u>								
<u>Government</u>		<u>Method/Type</u>		<u>Award or</u>		<u>Performing</u>		<u>Project</u>		
<u>Performing</u>		<u>or Funding</u>		<u>Obligation</u>		<u>Activity</u>		<u>Office</u>		<u>Total Prior</u>
<u>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2002</u>
<u>Product Development Organizations</u>										
TBD				Jan 2004		412		412		0
						0		0		0
<u>Support and Management Organizations</u>										
<u>Test and Evaluation Organizations</u>										
						<u>Total Prior</u>		<u>Budget</u>		<u>Budget</u>
						<u>to FY 2002</u>		<u>FY 2002</u>		<u>FY 2003</u>
								<u>FY 2004</u>		<u>Budget to</u>
								<u>Complete</u>		<u>Total</u>
<u>Subtotals</u>										
Subtotal Product Development						0		0		0
Subtotal Support and Management								404		TBD
Subtotal Test and Evaluation										TBD
Total Project						0		0		0
								404		TBD
										TBD

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