

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

**04 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0604855F Operationally Responsive Launch

PROJECT

A013

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
A013 Operationally Responsive Launch	0	0	24,440	35,455	23,418	35,557	41,017	73,920	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	Continuing	TBD

In FY 2004, this is a new PE.

In FY 2004, PE 0604855F, Operationally Responsive Launch, Project A013, Operationally Responsive Launch, is a new start in order to meet some of the requirements of the Operationally Responsive Spacelift Mission Needs Statement.

(U) **A. Mission Description**

The 2002 Operationally Responsive Spacelift (ORS) Mission Needs Statement (MNS) establishes the requirement for responsive, on-demand access to, through and from space. This requirement encompasses the spacelift missions of delivering payloads to, or from, mission orbit and changing the orbit of existing systems to better satisfy new mission requirements. It also requires on-demand, flexible, and cost effective operations.

In December 2002 the DepSecDef directed the Air Force and the Defense Advanced Research Projects Agency (DARPA) to establish a joint program office to accelerate the Operationally Responsive Spacelift (ORS) effort to meet portions of this requirement. This ORS program is focused on the development and transition of more mature technologies into a future weapon system capable of delivering and deploying conventional payloads world wide from and through space. Concept development, risk reduction and technology maturation are the key elements in the ORS program; and demonstrations, modeling and simulations are the critical tools.

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

(U) \$0 Accomplishments/Planned Program

(U) \$0 Not Applicable

(U) \$0 Total

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

(U) \$0 Accomplishments/Planned Program

(U) \$0 Not Applicable

(U) \$0 Total

Project A013

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Exhibit R-2 (PE 0604855F)

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BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)		PE NUMBER AND TITLE 0604855F Operationally Responsive Launch																																																													
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<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2004 (\$ in Thousands)</u></p> <p>(U) \$0 Accomplishments/Planned Program</p> <p>(U) \$2,000 Perform analysis, design, and costing for operationally responsive spacelift solution. Analyze alternative concepts and assess military utility for operationally responsive spacelift requirements.</p> <p>(U) \$21,940 Conduct launch vehicle design and development, systems engineering, and program assessment leading to an operationally responsive launch system solution.</p> <p>(U) \$500 Conduct flight demonstration planning and range requirements analysis for early demonstrations.</p> <p>(U) \$24,440 Total</p> <p>(U) <u>B. Budget Activity Justification</u></p> <p>This program is Budget Activity 4, Advanced Component Development and Prototypes (ACDP), because it involves evaluating integrated technologies in as realistic an operating environment as possible to assess the performance or cost reduction potential of advanced technology.</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;"><u>FY 2002</u></th> <th style="width: 10%; text-align: center;"><u>FY 2003</u></th> <th style="width: 10%; text-align: center;"><u>FY 2004</u></th> <th style="width: 10%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> e. Rescissions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2003 PBR</td> <td></td> <td></td> <td style="text-align: right;">24,440</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2004 PBR</td> <td></td> <td></td> <td style="text-align: right;">24,440</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td colspan="5" style="padding-top: 10px;"> <p>(U) <u>Significant Program Changes:</u></p> <p>FY 2004 new start</p> </td> </tr> </tbody> </table>					<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>	(U) Previous President's Budget					(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			24,440		(U) Current Budget Submit/FY 2004 PBR			24,440	TBD	<p>(U) <u>Significant Program Changes:</u></p> <p>FY 2004 new start</p>				
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(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	

(U) AF RDT&E

(U) None

(U) Other APPN

(U) None

(U) **E. Acquisition Strategy**

Efforts will be executed by a joint AF/DARPA program office. Projects funded under this program that require the development and/or evaluation of hardware along with the associated employment concepts will be awarded to qualified industry sources following open competition. Type contract used (e.g., CPIF, FPIF, etc) will be that deemed most advantageous to the government.

(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) Alternative analyses, military utility

X

(U) Launch Vehicle Development

X

(U) Flight Demonstration Planning

X

X = Planned Event

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Exhibit R-2 (PE 0604855F)

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

DATE

February 2003

BUDGET ACTIVITY

**04 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0604855F Operationally Responsive Launch

PROJECT

A013

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
(U) Alternative analyses, military utility			2,000
(U) Launch Vehicle Development			21,940
(U) Flight demonstration planning			500
(U) Total			24,440

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

<u>Contractor or Government Performing Activity</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>										
Joint AF/DARPA Program Office	various	various	TBD	TBD				22,440	Continuing	TBD
<u>Support and Management Organizations</u>										
AFSPC/DR	Various Competitive Contracts	TBD	TBD	TBD				2,000	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
N/A										

(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 A013

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Exhibit R-3 (PE 0604855F)

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February 2003			
BUDGET ACTIVITY			PE NUMBER AND TITLE			PROJECT		
04 - Advanced Component Development and Prototypes (ACD&P)			0604855F Operationally Responsive Launch			A013		
(U) <u>Government Furnished Property Continued:</u>								
<u>Support and Management Property</u>								
None								
<u>Test and Evaluation Property</u>								
None								
			<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>			<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development						22,440	TBD	TBD
Subtotal Support and Management						2,000	TBD	TBD
Subtotal Test and Evaluation								
Total Project						24,440	TBD	TBD