

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

06 - RDT&E Management Support

PE NUMBER AND TITLE

0605864F Space Test Program

PROJECT

2617

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
2617 Free-Flyer Spacecraft Missions	46,758	49,141	42,909	44,638	45,223	46,189	57,404	58,149	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) A. Mission Description

(U) The Space Test Program (STP) conducts space test missions for the purpose of accelerating DoD space technology transformation at lower risk, and enabling future US space superiority. The program flies the maximum number of DoD experiments consistent with priority, opportunity, and funding. STP missions are the most cost effective way to flight test new space system technologies, concepts and designs, providing an inexpensive way to:

- Demonstrate the feasibility of new space systems and technologies
- Provide early operational capabilities to evaluate usefulness or quickly react to new developments
- Perform operational risk reduction through direct flight test of prototype components
- Improve operational design by characterizing the space environment, event, or sensor physics proposed for an operational system/system upgrade
- Develop a knowledge base from which to plan new and improved operational systems and system upgrades
- Develop, test, acquire advanced payload support hardware for Launch Vehicles/Shuttle/ISS

(U) The Deputy Secretary of Defense issued a 'Space Test Program Management & Funding Policy' in Jul 02 reaffirming STP as the primary provider of spaceflight for the entire DoD space research community. 'The STP funding level must be sufficient to provide spaceflight for DoD Space Experiments Review Board (SERB) approved experiments in a timely manner.' 'As a goal, the Air Force funding level should provide for a Small-Launch-Vehicle-Class mission every 2 years and a Medium-Launch-Vehicle-Class mission every 4 years.' This is in addition to funding required to support secondary payload and spacecraft missions on other organizations' spacecraft and launch vehicles. The Jul 02 policy statement also reaffirms STP role as the single manager for all DoD payloads on the Space Shuttle and the International Space Station. Air Force Space Command Directorate of Operations policy, signed 18 Jun 2002, establishes STP as the front door for all agencies requesting heritage launch services from piggyback payloads and secondary satellites on Combatant Command missions.

(U) STP has a constantly evolving mission portfolio, whereby space experiments and technology payloads are selected for spaceflight from the most recent list approved by the SERB. STP is authorized to initiate new missions from the prioritized, SERB-approved list. STP may also support non-SERB customers, both DoD and other US government, on a cost reimbursable basis. Selection of the most appropriate spaceflight mode for a payload is dependent on optimizing the combination of SERB list priority, timing and readiness of experiments, launch opportunity, and availability of funding. STP support for these payloads includes some or all of the following: mission planning (SERB and non-SERB payloads), and related support activities; acquisition of a dedicated satellite, launch vehicle, and/or associated integration

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<p>(U) <u>A. Mission Description Continued</u> hardware; integration onto a host satellite, launch vehicle, NASA shuttle and or the International Space Station; readiness reviews, launch support and approximately one year of on-orbit operations. This flexible approach is essential to take advantage of inexpensive 'target of opportunity' space hardware, including operational spacecraft, and ensures the maximum amount of DoD space research is accomplished with the limited resources available.</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">(U) \$0</td> <td>Accomplishments/Planned Program</td> </tr> <tr> <td>(U) \$9,262</td> <td>Conducted piggyback/secondary payload, mission planning, and risk reduction, provide technical support, mission and program support</td> </tr> <tr> <td>(U) \$3,397</td> <td>Conducted Space Shuttle payload integration, analysis, pre- and post-launch processing, and on-orbit support</td> </tr> <tr> <td>(U) \$883</td> <td>Initiated space missions (including planning and source selection activities) using experiments from the current SERB list</td> </tr> <tr> <td>(U) \$33,216</td> <td>Continued space experiment missions from the current and prior SERB lists</td> </tr> <tr> <td>(U) \$46,758</td> <td>Total</td> </tr> </table> <p>(U) <u>FY 2003 (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">(U) \$0</td> <td>Accomplishments/Planned Program</td> </tr> <tr> <td>(U) \$11,997</td> <td>Conduct piggyback/secondary payload, mission planning, and risk reduction, provide technical support, mission and program support</td> </tr> <tr> <td>(U) \$3,280</td> <td>Conduct Space Shuttle payload integration, analysis, pre- and post-launch processing, and on-orbit support</td> </tr> <tr> <td>(U) \$4,400</td> <td>Initiate space missions (including planning and source selection activities) using experiments from the current SERB list</td> </tr> <tr> <td>(U) \$29,464</td> <td>Continue space experiment missions from the current and prior SERB lists</td> </tr> <tr> <td>(U) \$49,141</td> <td>Total</td> </tr> </table> <p>(U) <u>FY 2004 (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">(U) \$0</td> <td>Accomplishments/Planned Program</td> </tr> <tr> <td>(U) \$16,308</td> <td>Initiate, develop and continue piggyback/secondary payload missions and associated hardware, spaceflight partnerships; planning and risk reduction; and program support</td> </tr> <tr> <td>(U) \$2,875</td> <td>Initiate, develop and continue DoD-sponsored human spaceflight (Shuttle/ISS) payloads and associated hardware, spaceflight partnerships; planning and risk reduction; and program support</td> </tr> <tr> <td>(U) \$6,371</td> <td>Initiate, develop and continue Small Launch Vehicle Class missions and associated hardware, spaceflight partnerships; planning and risk reduction; and program support</td> </tr> <tr> <td>(U) \$17,355</td> <td>Initiate, develop and continue Medium Launch Vehicle Class missions and associated hardware, spaceflight partnerships; planning and risk reduction; and program support</td> </tr> <tr> <td>(U) \$42,909</td> <td>Total</td> </tr> </table> <p style="margin-top: 20px;">Project 2617</p>			(U) \$0	Accomplishments/Planned Program	(U) \$9,262	Conducted piggyback/secondary payload, mission planning, and risk reduction, provide technical support, mission and program support	(U) \$3,397	Conducted Space Shuttle payload integration, analysis, pre- and post-launch processing, and on-orbit support	(U) \$883	Initiated space missions (including planning and source selection activities) using experiments from the current SERB list	(U) \$33,216	Continued space experiment missions from the current and prior SERB lists	(U) \$46,758	Total	(U) \$0	Accomplishments/Planned Program	(U) \$11,997	Conduct piggyback/secondary payload, mission planning, and risk reduction, provide technical support, mission and program support	(U) \$3,280	Conduct Space Shuttle payload integration, analysis, pre- and post-launch processing, and on-orbit support	(U) \$4,400	Initiate space missions (including planning and source selection activities) using experiments from the current SERB list	(U) \$29,464	Continue space experiment missions from the current and prior SERB lists	(U) \$49,141	Total	(U) \$0	Accomplishments/Planned Program	(U) \$16,308	Initiate, develop and continue piggyback/secondary payload missions and associated hardware, spaceflight partnerships; planning and risk reduction; and program support	(U) \$2,875	Initiate, develop and continue DoD-sponsored human spaceflight (Shuttle/ISS) payloads and associated hardware, spaceflight partnerships; planning and risk reduction; and program support	(U) \$6,371	Initiate, develop and continue Small Launch Vehicle Class missions and associated hardware, spaceflight partnerships; planning and risk reduction; and program support	(U) \$17,355	Initiate, develop and continue Medium Launch Vehicle Class missions and associated hardware, spaceflight partnerships; planning and risk reduction; and program support	(U) \$42,909	Total
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2617(U) **B. Budget Activity Justification**

STP is in Budget Activity 6, RDT&E Management and Support, because it supports RDT&E satellite launches.

(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	49,318	49,882	53,851	TBD
(U) Appropriated Value	50,523	49,882		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-1,433	-527		
b. Small Business Innovative Research	-2,332			
c. Omnibus or Other Above Threshold Reprogram		-214		
d. Below Threshold Reprogram				
e. Rescissions				
(U) Adjustments to Budget Years Since FY 2003 PBR			-10,942	
(U) Current Budget Submit/FY 2004 PBR	46,758	49,141	42,909	TBD

(U) **Significant Program Changes:**

FY04 reductions were reprogrammed to support higher USAF priorities.

(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) Related Procurement:										
Not Required										

(U) **E. Acquisition Strategy**

Not Required

(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) Not Required												

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