

UNCLASSIFIED

PE NUMBER: 0305174F

PE TITLE: SPACE WARFARE CENTER

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2005

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0305174F SPACE WARFARE CENTER

Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.377	0.408	0.411	0.854	2.104	3.748	3.835	3.901	Continuing	TBD
A011 Space Analysis and Application Development	0.377	0.408	0.411	0.854	2.104	3.748	3.835	3.901	Continuing	TBD

(U) **A. Mission Description and Budget Item Justification**

The Air Force Space Command (AFSPC) Space Analysis Center develops and modifies 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 must continue to be modified to keep current with operational capabilities being fielded and projected to be fielded in space systems.

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

(U) **B. Program Change Summary (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	0.404	0.411	0.409	0.838
(U) Current PBR/President's Budget	0.377	0.408	0.411	0.854
(U) Total Adjustments	-0.027	-0.003		
(U) Congressional Program Reductions				
Congressional Rescissions	-0.003	-0.003		
Congressional Increases				
Reprogrammings				
SBIR/STTR Transfer	-0.024			
(U) <u>Significant Program Changes:</u>				

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Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0305174F SPACE WARFARE CENTER			PROJECT NUMBER AND TITLE A011 Space Analysis and Application Development		
Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
A011 Space Analysis and Application Development	0.377	0.408	0.411	0.854	2.104	3.748	3.835	3.901	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

The Air Force Space Command (AFSPC) Space Analysis Center develops and modifies 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 must continue to be modified to keep current with operational capabilities being fielded and projected to be fielded in space systems.

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

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Continue model modification.	0.184	0.200	0.200	0.408
(U) Continue verification of model changes.	0.081	0.088	0.087	0.179
(U) Continue validation of results.	0.112	0.120	0.124	0.267
(U) Total Cost	0.377	0.408	0.411	0.854

(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2004</u> <u>Actual</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>FY 2010</u> <u>Estimate</u>	<u>FY 2011</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) AF RDT&E										
(U) Other APPN	0.194	1.493	1.523	1.575	1.604	1.637	1.677	1.705	Continuing	TBD
OPAF, Space Mods, P-67										

(U) **D. Acquisition Strategy**

This effort was awarded under a cost plus fixed fee contract.

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Exhibit R-3, RDT&E Project Cost Analysis

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(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u>	<u>Performing</u>	<u>Total</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>	<u>Target</u>
	<u>Method &</u>	<u>Activity &</u>	<u>Prior to FY</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>	<u>Complete</u>		<u>Value of</u>
	<u>Type</u>	<u>Location</u>	<u>2004</u>		<u>Date</u>		<u>Date</u>		<u>Date</u>		<u>Date</u>			<u>Contract</u>
(U) <u>Product Development</u> Develop/modify new and current tools/models	CPFF	Sparta Corporation, Colorado Springs, CO	0.000	0.377	Mar-04	0.408	Mar-05	0.411	Mar-06	0.854	Mar-07	Continuing	TBD	
Subtotal Product Development			0.000	0.377		0.408		0.411		0.854		Continuing	TBD	0.000
Remarks:														
(U) <u>Support</u> Not Applicable													0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) <u>Test & Evaluation</u> Not Applicable													0.000	
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) <u>Management</u> Not Applicable													0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) Total Cost			0.000	0.377		0.408		0.411		0.854		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

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BUDGET ACTIVITY

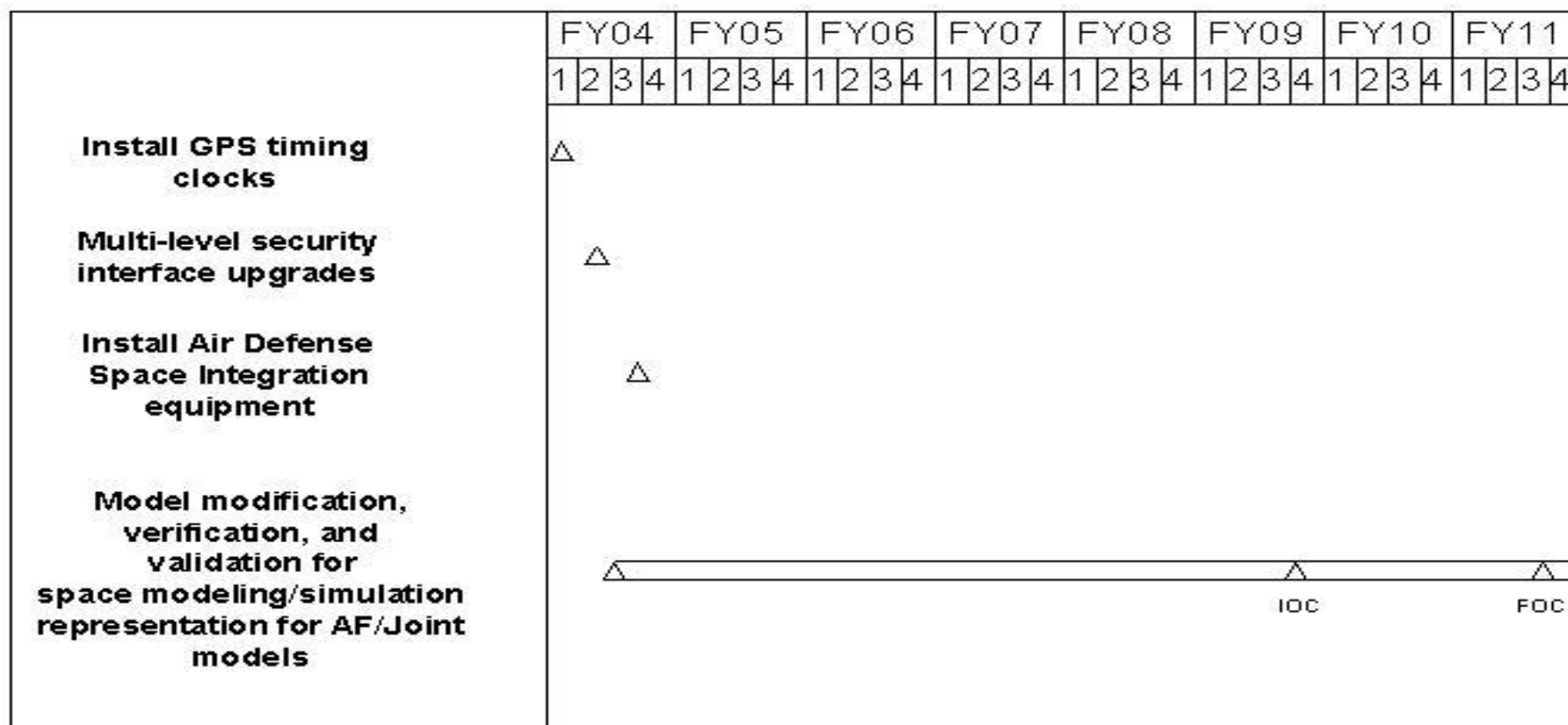
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A011 Space Analysis and Application Development



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Exhibit R-4a, RDT&E Schedule Detail

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A011 Space Analysis and Application
Development(U) Schedule ProfileFY 2004FY 2005FY 2006FY 2007

(U) Install GPS timing clocks

1Q

(U) Multi-level security interface upgrades

2Q

(U) Install Air Defense Space Integration equipment

3Q

(U) Continue model modification

2Q

1Q

1Q

1Q

(U) Continue verification

3Q

3Q

3Q

3Q

(U) Continue validation

4Q

4Q

4Q

4Q