

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0305911F Defense Support Program (Space)
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COST (In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	17,624	11,811	7,459	7,445	4,372	4,657	0	0	0	1,938,210
3615 Shield/Alert	9,278	8,274	3,446	3,984	0	0	0	0	0	60,355
3624 Defense Support Program	8,346	3,537	4,013	3,461	4,372	4,657	0	0	0	1,877,855
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) A. Mission Description
 The Defense Support Program (DSP) is a system of satellites in geostationary orbits, fixed and mobile ground processing stations, one multi-purpose facility, and a ground communications network. DSP's primary mission is to provide strategic and tactical warning and limited attack assessment of a ballistic missile attack. Shield/ALERT (Attack and Launch Early Reporting to Theater) is a ground station mission processing capability which exploits inherent satellite capability to provide theater missile warning and cueing.

(U) B. Budget Activity Justification:

(U) DSP is an operational system and is funded in Budget Activity 7, Operational Systems Support

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BUDGET ACTIVITY 7 - Operational System Development			PE NUMBER AND TITLE 0305911F Defense Support Program (Space)		
(U) C. <u>Program Change Summary (\$ in Thousands)</u>					
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total</u>
				<u>Cost</u>	
(U) Previous President's Budget (FY 1999 PB)	20,689	12,037	7,595	7,587	
				1,937,812	
(U) Appropriated Value	23,193	12,037			
(U) Adjustments to Appropriated Value					
a. Congressional General Reduction/Adds	-1,959	-226			
b. SBIR/Other	-470				
c. Omnibus or Other Above Threshold Reprogram	-141				
d. Below Threshold Reprogramming	-2,999				
(U) Adjustments to Budget Years Since FY 1999 PB			-136	-142	
(U) Current Budget Submit/FY 2000 PB	17,624	11,811	7,459	7,445	
				1,937,812	
.					
(U) Significant Program Changes:					
Funding: FY99 \$398K identified as a source for Small Business Innovative Research (SBIR).					
Schedule: DSP 22 launch moved from 3QFY01 to 3QFY02 to match current Air Force Space Command launch manifest.					

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0305911F Defense Support Program (Space)				PROJECT 3615		
<i>COST (In Thousands)</i>	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
3615 Shield/Alert	9,278	8,274	3,446	3,984	0	0	0	0	0	60,355
<p>(U) A. <u>Mission Description</u> Beginning in 1993, the Talon Shield project developed changes to preexisting DSP processing techniques to provide a Theater Missile Defense capability. These changes provided for the timely and accurate detection, description, and tracking of Tactical Ballistic Missiles and other theater threats, and served as the basis for the activation, on 10 March 1995, of full-time ALERT System operations by the newly constituted 11th Space Warning Squadron. ALERT-generated messages are distributed to theater warfighters; they enhance attack operations/counterforce operations by providing accurate, timely launch point estimates and support active and passive defense by providing cueing data to shooters and warning data to theater assets in the form of impact point predictions. Shield has continued to serve as a key resource in the evolution of operational improvements to the ALERT System, demonstrating the value of candidate enhancements on a prototype basis in the live, real-time environment.</p> <p>(U) <u>FY 1998 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> - (U) \$ 4,845 Continued engineering task development to prototype and implement ALERT capabilities leading up to Increment I. - (U) \$ 2,000 Continued SBIRS ground consolidation developmental test and evaluation. - (U) \$ 2,194 Technical analysis and independent verification and validation of contractor by FFRDC - (U) \$ 239 Other Mission Support - (U) \$ 9,278 Total <p>(U) <u>FY 1999 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> - (U) \$ 3,849 Continue engineering task development to prototype and implement ALERT capabilities leading up to Increment I. - (U) \$ 1,946 Continue SBIRS ground consolidation developmental test and evaluation. - (U) \$ 2,200 Technical analysis and independent verification and validation of contractor by FFRDC. - (U) \$ 279 Identified as as source for Small Business Innovative Research (SBIR) - (U) \$ 8,274 Total <p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> - (U) \$ 1,808 Continue engineering prototypes and feasibility analysis. - (U) \$ 638 Continue developmental test and evaluation of Shield. - (U) \$ 1,000 Technical analysis and independent verification and validation of contractor by FFRDC. - (U) \$ 3,446 Total 										
Project 3615			<i>Page 3 of 13 Pages</i>				Exhibit R-2A (PE 0305911F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 1999
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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0305911F Defense Support Program (Space)	PROJECT 3615
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(U) FY 2001 (\$ in Thousands):

- (U) \$ 2,624 Continue engineering prototypes and feasibility analysis.
- (U) \$ 360 Continue developmental test and evaluation of Shield.
- (U) \$ 1,000 Technical analysis and independent verification and validation of contractor by FFRDC.
- (U) \$ 3,984 Total

(U) B. Project Change Summary - Description of Significant Changes:

(U) Substantial FY00-FY03 funding will transfer from BPAC 3624 to 3615, to support continued engineering task development for ALERT and engineering prototype, feasibility analysis, and developmental test and evaluation for Shield.

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

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Complete</u>	<u>Total Cost</u>
(U) Missile Procurement (PE 305911F, BA-05, P-28)	85,805	88,650	111,637	109,462	117,070	103,859	30,783	36,135	203,300	7,181,833
(U) Other Procurement (PE 305911F, BA-65, P-N/A)	181	202	14	6	0	0	0	0	0	1,201,700

Related RDT&E:

- (U) PE 603441F - SBIRS Dem/Val
- (U) PE 604442F - SBIRS Low EMD
- (U) PE 604441F - SBIRS High EMD

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<p>(U) D. Acquisition Strategy: The ALERT squadron was activated on 1 Oct 94 with an ALERT Initial Operating Capability reached on 10 Mar 95. Shield RDT&E efforts develop DSP ground capabilities to satisfy continuously evolving threats. Shield supports transition to SBIRS ground architecture consolidating DSP consolidating DSP elements.</p>																																																																																																																																																																																																																																																										
<p>(U) E. Schedule Profile</p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4"><u>FY 1998</u></th> <th colspan="4"><u>FY 1999</u></th> <th colspan="4"><u>FY 2000</u></th> <th colspan="4"><u>FY 2001</u></th> </tr> <tr> <th></th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> </thead> <tbody> <tr> <td>(U) ALERT Version 12 Operational</td> <td></td><td></td><td></td><td>*</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Theater Situational Analyst (TSA) System User's Manual & Training</td> <td></td><td></td><td></td><td>*</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) TSA Transition</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td>*</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) ALERT Version 14 Operational</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td>X</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Shield Hardware Upgrade</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td>X</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) ALERT Deactivation Initiated with SBIRS Inc 1 IOC</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td>X</td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) SBIRS Mission Control Station Operational (Increment I)</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td>X</td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Shield/SBIRS IOC Begins</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td>X</td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Shield Support of SBIRS Low Flight Demonstration System (FDS)</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td>X</td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Engineering Flight Experiment Support</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td>X</td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Shield Baselined with SBIRS</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td>X</td><td></td> </tr> <tr> <td>(U) ALERT Deactivation Completed</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td>X</td><td></td> </tr> </tbody> </table>														<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	(U) ALERT Version 12 Operational				*													(U) Theater Situational Analyst (TSA) System User's Manual & Training				*													(U) TSA Transition								*									(U) ALERT Version 14 Operational								X									(U) Shield Hardware Upgrade								X									(U) ALERT Deactivation Initiated with SBIRS Inc 1 IOC												X					(U) SBIRS Mission Control Station Operational (Increment I)												X					(U) Shield/SBIRS IOC Begins												X					(U) Shield Support of SBIRS Low Flight Demonstration System (FDS)												X					(U) Engineering Flight Experiment Support												X					(U) Shield Baselined with SBIRS															X		(U) ALERT Deactivation Completed															X	
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0305911F Defense Support Program (Space)					PROJECT 3615	
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U) Contractor Engineering Support					820	850	0	0			
(U) Software Development					1,836	1,296	834	1,718			
(U) Program Management Support					1,727	1,203	974	906			
(U) Training Development					242	500	0	0			
(U) Developmental Test and Evaluation					2,000	1,946	638	360			
(U) Technical Data					220	0	0	0			
(U) FFRDC					2,194	2,200	1,000	1,000			
(U) Other Mission Support					239						
(U) Identified as a source for SBIR						279					
(U) Total					9,278	8,274	3,446	3,984			
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
Performing Organizations:											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
Identified as a source for SBIR							279				
<u>Product Development Organizations</u>											
Aerojet	CPAF	Aug 92	7,898	7,898	7,898	0	0	0	0	0	7,898
SPARTA	CPAF	Aug 94	487	487	487	0	0	0	0	0	487
Lincoln Lab	PO	Mar 95	288	288	288	0	0	0	0	0	288
Aerojet (FO)	CPAF	Oct 95	34,268	33,860	13,395	6,025	7,059	5,604	5,880	0	37,963
Nichols Research Corporation			2,508	2,508	708	820	850			0	2,378

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0305911F Defense Support Program (Space)				PROJECT 3615		
<u>Support and Management Organizations</u>										
Program Office										
Support	N/A	N/A	63	4	0	0	0	0	67	
FFRDC	N/A	N/A	5,353	2,194	2,200	1,000	1,000	0	11,747	
Dept Air Force	N/A	N/A	6,754	235	0	0	0	0	6,989	
<u>Test and Evaluation Organizations</u>										
Not Applicable										
Government Furnished Property:										
	Contract									
	Method/Type	Award or		Total						
Item	or Funding	Obligation	Delivery	Prior to	Budget	Budget	Budget	Budget	Budget to	
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>FY 1998</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	
Test Equipment			Aug 94	427	0	0	0	0	0	
Identified as a source for Small Business Innovative Research (SBIR)						279			279	
Subtotal Product Development				22,776	6,845	5,795	2,446	2,984	0	40,846
Subtotal Support and Management				12,170	2,433	2,200	1,000	1,000	0	18,803
Subtotal Government Furnished Equipment				427	0	0	0	0	0	427
Total Project				35,373	9,278	8,274	3,446	3,984	0	60,355

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 1999
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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0305911F Defense Support Program (Space)	PROJECT 3624
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COST (In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
3624 Defense Support Program	8,346	3,537	4,013	3,461	4,372	4,657	0	0	0	1,877,855

(U) A. Mission Description

The Defense Support Program (DSP) system provides a space-based surveillance system to detect and report missile and space launches and nuclear detonations in near real time during pre-, trans-, and post-attack periods. The DSP system consists of a constellation of satellites in geostationary orbits, fixed and mobile ground processing stations, one multi-purpose facility, and a ground communications network. DSP's primary mission is to provide strategic and tactical warning and limited attack assessment of a ballistic missile attack. DSP also detects and reports nuclear detonation events and provides information for theater warning and exploitation. This project funds changes associated with Year 2000 roll-over, Advanced Concept Technology Demonstrations (ACTD), and DSP-to-SBIRS transition activities.

(U) FY 1998 (\$ in Thousands):

- (U) \$ 1,961 Software change to accommodate Year 2000 roll-over.
- (U) \$ 2,011 Integrated Surveillance Systems Concept
- (U) \$ 1,326 Space-Based Space Surveillance Operations ACTD
- (U) \$ 1,860 Long-Range Planning
- (U) \$ 1,188 Program Management Support
- (U) \$ 8,346 Total

(U) FY 1999 (\$ in Thousands):

- (U) \$ 300 Ground based calibration technology
- (U) \$ 100 Year 2000 rollover
- (U) \$ 2,114 SBIRS Transition Support
- (U) \$ 672 Program Management Support
- (U) \$ 232 Long Range Planning
- (U) \$ 119 Identified as a source for Small Business Innovative Research (SBIR)
- (U) \$ 3,537 Total

(U) FY 2000 (\$ in Thousands):

- (U) \$ 204 Long Range Planning
- (U) \$ 651 Program Management Support
- (U) \$ 3,158 SBIRS Transition Support

UNCLASSIFIED

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<p>– (U) \$ 4,013 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <p>– (U) \$ 176 Long Range Planning</p> <p>– (U) \$ 389 Program Management Support</p> <p>– (U) \$ 2,896 SBIRS Transition Support</p> <p>– (U) \$ 3,461 Total</p> <p>(U) B. <u>Project Change Summary - Description of Significant Changes:</u></p> <p>(U) SBIRS High program (excluding Increment I activities) was restructured and first GEO satellite launch delayed from FY02 to FY04.</p> <p>(U) BPAC transfer from DSP to Shield for increased warfighter operational support and exercise requirements. (FY00-FY03)</p> <p>(U) C. <u>Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right;"><u>FY 1998</u></th> <th style="text-align: right;"><u>FY 1999</u></th> <th style="text-align: right;"><u>FY 2000</u></th> <th style="text-align: right;"><u>FY 2001</u></th> <th style="text-align: right;"><u>FY 2002</u></th> <th style="text-align: right;"><u>FY 2003</u></th> <th style="text-align: right;"><u>FY 2004</u></th> <th style="text-align: right;"><u>FY 2005</u></th> <th style="text-align: right;"><u>To Complete</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>U) Missile Procurement (PE 305911F, BA-05, P-28)</td> <td style="text-align: right;">85,805</td> <td style="text-align: right;">88,650</td> <td style="text-align: right;">111,637</td> <td style="text-align: right;">109,462</td> <td style="text-align: right;">117,070</td> <td style="text-align: right;">103,859</td> <td style="text-align: right;">30,783</td> <td style="text-align: right;">36,135</td> <td style="text-align: right;">203,300</td> <td style="text-align: right;">7,181,833</td> </tr> <tr> <td>(U) Other Procurement (PE 305911F, BA-65, P-N/A)</td> <td style="text-align: right;">181</td> <td style="text-align: right;">202</td> <td style="text-align: right;">14</td> <td style="text-align: right;">6</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,201,700</td> </tr> </tbody> </table> <p><u>Related RDT&E:</u></p> <p>(U) PE 603441F - SBIRS Dem/Val</p> <p>(U) PE 604442F - SBIRS Low EMD</p> <p>(U) PE 604441F - SBIRS High EMD</p>				<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Complete</u>	<u>Total Cost</u>	U) Missile Procurement (PE 305911F, BA-05, P-28)	85,805	88,650	111,637	109,462	117,070	103,859	30,783	36,135	203,300	7,181,833	(U) Other Procurement (PE 305911F, BA-65, P-N/A)	181	202	14	6	0	0	0	0	0	1,201,700
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Project 3624	Page 9 of 13 Pages	Exhibit R-2A (PE 0305911F)																																	

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(U) D. Acquisition Strategy:
 DSP has finished the production of satellites 19 through 23. Current contract efforts include support for flight 19 launch and sustainment for post production storage testing, launch preparation, and on orbit testing. The Space Based Infrared Systems satellites will be the follow-on system to DSP starting in FY04.

(U) E. Schedule Profile

	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Software Releases		*	*													
Year 2000 DSP renovation		*	*	*	*											
DSP Satellite 23 delivery						X										
Satellite launches						X			X				X			
Ground based calibration technology							X									

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 1999
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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0305911F Defense Support Program (Space)	PROJECT 3624
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(U) A. Project Cost Breakdown (\$ in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) Year 2000 roll-over activities	1,961	100	0	0
(U) Integrated Surveillance Systems Concept	2,011	0	0	0
(U) Long Range Planning	1,860	232	204	176
(U) Space-Based Space Surveillance Operations ACTD	1,326	0	0	0
(U) Other Government Cost	1,188	672	651	389
(U) SBIRS Transition Support	0	2,114	3,158	2,896
(U) Ground Based Calibration Technology	0	300		
(U) Identified as a source for SBIR		119		
(U) Total	8,346	3,537	4,013	3,461

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0305911F Defense Support Program (Space)					PROJECT 3624		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)												
Performing Organizations:												
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program	
Identified as a source for SBIR							119					119
<u>Product Development Organizations</u>												
Aerojet*	CPAF	Oct 93	25,719	25,719	25,719	0	0	0	0	0	25,719	
Aerojet	CPAF	Sep 93	9,025	9,025	9,025	0	0	0	0	0	9,025	
Aerojet	CPFF		25,743	25,743	25,743	0	0	0	0	0	25,743	
Aerojet	CPAF	Oct 95	2,578	2,578	2,578						2,578	
Loral	FPI/AF/CPF		28,137	37,732	37,732	0	0	0	0	0	37,732	
DOE	P.O.		10,724	10,724	10,724	0	0	0	0	0	10,724	
Loral	CPAF		22,975	22,975	22,975	0	0	0	0	0	22,975	
* EAC is also funded by other appropriations.												
<u>Support and Management Organizations</u>												
Various	MIPRs				6,301	0	0	0	0	0	6,301	
Aerojet	CPFF		1,305	1,305	1,305	0	0	0	0	0	1,305	
Aerojet/	FFP	May 96	2,518	2,518	2,518	0	0	0	0	0	2,518	
Consolidated												
FFRDC	MORD		N/A	N/A	42,109	0	0	0	0	0	42,109	
Other Gov't Cost			N/A	N/A	25,386	8,346	3,418	4,013	3,461	9,029	53,653	
TRW	CPFF		9,872	9,872	9,872	0	0	0	0	0	9,872	
TRW Consolidated	CPAF	May 96	292	292	292	0	0	0	0	0	292	
PRC	FPIF	Apr 94	7,579	7,579	7,579	0	0	0	0	0	7,579	
SPARTA	CPAF	Aug 94	150	150	150	0	0	0	0	0	150	
	MORDs		15,043	15,043	15,043	0	0	0	0	0	15,043	
Project 3624			Page 12 of 13 Pages					Exhibit R-3 (PE 0305911F)				

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0305911F Defense Support Program (Space)					PROJECT 3624	
Performing Organizations:											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
Identified as a source for SBIR							119				119
Program Office Spprt	Various		N/A	N/A	68,101	0	0	0	0	0	68,101
<u>Test and Evaluation Organizations</u>											
Not Applicable.											
Government Furnished Property:											
Not Applicable											
					Total						
					<u>Prior to FY 1998</u>	<u>Budget FY 1998</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
Identified as a source for Small Business Innovative Research (SBIR)							119				119
Subtotal Product Development					134,496	0	0	0	0	0	134,496
Subtotal Support and Management					178,656	8,346	3,418	4,013	3,461	9,029	206,923
Subtotal Test and Evaluation					0	0	0	0	0	0	0
Adjustments: (Previous DSP Contracts)					1,536,317	0	0	0	0	0	1,536,317
Project Total					1,849,469	8,346	3,537	4,013	3,461	9,029	1,877,855

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