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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE June 2001		
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0303110F Defense Satellite Communications System					PROJECT 2638	
COST (\$ in Thousands)		FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
2638	Defense Satellite Communications Sys	3,456	7,261	3,895	2,051	1,194	1,282	0	0	0	624,878
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

NOTE: This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

(U) **A. Mission Description**
 Defense Satellite Communications System (DSCS) is the backbone of the Government's satellite communications system, providing both secure voice and high data rate transmissions in the Super High Frequency band. DSCS provides unique and vital national security communications for global command and control, crisis management, intelligence and early warning data relay, treaty monitoring and surveillance information, and diplomatic traffic. The communications relayed through DSCS support the National Command Authorities, Defense Information System Network, Diplomatic Telecommunications Service, White House Communications Agency, Air Force Satellite Control Network, and ground mobile forces of all services.

The DSCS Service Life Enhancement Program (SLEP) includes additional modifications that increase the last four satellites capacity to tactical users by more than 200%, and implements the DoD Space Architect's recommendation.

The last two DSCS III satellites will launch on the Evolved Expendable Launch Vehicle (EELV) and will require DSCS launch vehicle interface modifications and additional launch loads analyses.

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

(U) \$1,266 System Program Office Operations
 - Provided Contractor Support
 - Provided Mission Support

(U) \$553 Basic DSCS Program
 - Paid performance incentives for development satellites still on orbit and operational
 - Conducted programmatic tradeoffs and analyses

(U) \$1,637 Continued DSCS/EELV integration development, transitioning the last two satellites to EELV
 - Modified DSCS ground equipment
 - Conducted integration analysis activities

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07 - Operational System Development	0303110F Defense Satellite Communications System	2638
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2000 (\$ in Thousands) Continued</u></p> <p align="right">- Prepared to launch last two satellites on EELV</p> <p>(U) \$3,456 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$1,290 System Program Office Operations</p> <p align="right">- Provide Contractor Support</p> <p align="right">- Provide Mission Support</p> <p>(U) \$315 Basic DSCS Program</p> <p align="right">- Conduct programmatic tradeoffs and analyses</p> <p>(U) \$5,656 Continue DSCS/EELV integration development, transitioning the last two satellites to EELV</p> <p>(U) \$7,261 Total</p> <p>The following net transaction is not reflected in the FY01 program total: BTR=+\$462K. This transaction is not reflected in other sections of the R-docs where an FY01 total is shown.</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u></p> <p>(U) \$1,175 System Program Office Operations</p> <p align="right">- Provide Contractor Support</p> <p align="right">- Provide Mission Support</p> <p>(U) \$265 Basic DSCS Program</p> <p align="right">- Conduct programmatic tradeoffs and analyses</p> <p>(U) \$2,455 Continue DSCS/EELV integration development, transitioning the last two satellites to EELV</p> <p>(U) \$3,895 Total</p> <p>(U) <u>B. Budget Activity Justification</u></p> <p>This program is in Budget Activity 7, Operational System Development, since DSCS is a fully operational satellite constellation with replenishment satellites awaiting launch, and associated support systems.</p>		
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BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT				
07 - Operational System Development				0303110F Defense Satellite Communications System			2638				
(U) C. Program Change Summary (\$ in Thousands)											
				<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>		<u>Total Cost</u>			
(U)	Previous President's Budget (FY 2001 PBR)			5,015	7,328	4,069		626,915			
(U)	Appropriated Value			5,485	7,328						
(U)	Adjustments to Appropriated Value										
	a. Congressional/General Reductions			-442	-51						
	b. Small Business Innovative Research			-1,691							
	c. Omnibus or Other Above Threshold Reprogram										
	d. Below Threshold Reprogram			125							
	e. Rescissions			-21	-16						
(U)	Adjustments to Budget Years Since FY 2001 PBR					-174					
(U)	Current Budget Submit/FY 2002 PBR			3,456	7,261	3,895		624,878			
(U)	<u>Significant Program Changes:</u>										
	None.										
(U) D. Other Program Funding Summary (\$ in Thousands)											
		<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>FY 2006</u>	<u>FY 2007</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)	PE 63854F, BPAC 644870, CCS-C, BA-04, Line R-49	0	11,394	13,319	24,386	46,519	25,838	0	0	0	121,456
(U)	Other APPN										
(U)	OPAF, PE 33600F, CCS-C	0	0	5,429	5,635	8,402	2,222	0	0	0	21,688
(U)	MPAF, PE 33110F, DSCS, BA-05, Line P-026	28,612	22,561	27,004	23,003	11,922	4,497	0	0	0	1,581,204
(U) E. Acquisition Strategy											
All satellites have been acquired and two satellites remain to be launched. Enhancements to satellites not launched accomplished through sole source contract awards.											
(U) F. Schedule Profile											
				<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>			

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(U) F. Schedule Profile Continued												
		<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Launch DSCS B8/IABS (Integrated Apogee Boost Subsystem) 9		*										
(U) Launch DSCS B11/IABS 8					*							
(U) SLEP Mod Program Completion								X				
(U) Launch DSCS B6/IABS 7											X	
(U) Launch DSCS A3/IABS 10 (May 03)												
(U) EELV Integration Completion (May 03)												
* = completed event; x = planned event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001				
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0303110F Defense Satellite Communications System			PROJECT 2638			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
(U)	System Program Office Operations					1,266		1,290		1,175	
(U)	Basic DSCS Program					553		315		265	
(U)	Evolved Expendable Launch Vehicle Integration					1,637		5,656		2,455	
(U)	Total					3,456		7,261		3,895	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Performing Activity</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>											
	Lockheed Martin	CPAF/AF	Oct 84/Mar 96	434,629	434,629	434,439	190			0	434,629
	Miscellaneous	CPAF	Various	N/A	N/A	140,089	1,799	5,850	2,720	683	151,141
<u>Support and Management Organizations</u>											
	Aerospace Corp	PO	Various	N/A	N/A	12,900				0	12,900
	Miscellaneous	Various	Various	N/A	N/A	18,311	1,467	1,411	1,175	3,844	26,208
<u>Test and Evaluation Organizations</u>											
	None										
(U) Government Furnished Property:											
	<u>Item</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Delivery</u>		<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Description</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>Date</u>							
<u>Product Development Property</u>											
	None										

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(U) Government Furnished Property Continued:						
<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>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>
						<u>Total</u>
<u>Subtotals</u>						
Subtotal Product Development		574,528	1,989	5,850	2,720	683
Subtotal Support and Management		31,211	1,467	1,411	1,175	3,844
Subtotal Test and Evaluation						
Total Project		605,739	3,456	7,261	3,895	4,527
						624,878