

**UNCLASSIFIED**

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

DATE  
**June 2001**

<b>BUDGET ACTIVITY</b> <b>05 - Engineering and Manufacturing Development</b>				<b>PE NUMBER AND TITLE</b> <b>0603840F Global Broadcast Service (GBS)</b>					<b>PROJECT</b> <b>4887</b>	
<b>COST (\$ in Thousands)</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate</b>	<b>FY 2002 Estimate</b>	<b>FY 2003 Estimate</b>	<b>FY 2004 Estimate</b>	<b>FY 2005 Estimate</b>	<b>FY 2006 Estimate</b>	<b>FY 2007 Estimate</b>	<b>Cost to Complete</b>	<b>Total Cost</b>
4887 Global Broadcast Service (GBS)	0	0	34,544	25,472	16,916	15,661	21,009	7,009	16,936	137,547
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

NOTE: Prior to FY02, GBS funding was contained in PE 63854F, BPAC 642679.  
FY03-FY07 budget numbers do not reflect the DoD strategic review results.

**(U) A. Mission Description**

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.

Global Broadcast Service will provide DoD with efficient, high data rate broadcast between many distributed information sources and warfighters who will receive the broadcast directly on small, inexpensive user terminals in accordance with the GBS Operational Requirements Document (ORD) validated by the Joint Requirements Oversight Council in Apr 1995. GBS Broadcast data includes digitized imagery, logistics and weather data, maps, operational orders, and video. GBS space segment includes packages on Navy operational satellites UFO 8, 9, and 10 providing near-worldwide service, augmentation by commercial leased Ku-band packages, and throughput on future Wideband Gapfiller satellites. GBS Broadcast Management and Terminal segments include uplink sites and receive equipment which integrate with Service fixed- and tactical-network equipment through standard commercial interfaces. Service production Receive Suite and integration into Service networks are funded in other PEs.

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

**(U)** \$0 Funded in PE 63854F  
**(U)** \$0 Total

**(U) FY 2001 (\$ in Thousands)**

**(U)** \$0 Funded in PE 63854F  
**(U)** \$0 Total

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<p>(U) <b><u>A. Mission Description Continued</u></b></p> <p>(U) <u>FY 2002 (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">(U) \$26,316</td> <td>Continue System Development and Test</td> </tr> <tr> <td>(U) \$2,668</td> <td>Continue Phase 2 Government System Integration</td> </tr> <tr> <td>(U) \$2,480</td> <td>Continue Program Support</td> </tr> <tr> <td>(U) \$1,200</td> <td>Continue Fielding Activities</td> </tr> <tr> <td>(U) \$1,880</td> <td>Continue System Test &amp; Evaluation Support</td> </tr> <tr> <td>(U) \$34,544</td> <td>Total</td> </tr> </table> <p>(U) <b><u>B. Budget Activity Justification</u></b> Funding is in budget activity 5, Engineering and Manufacturing Development, since program is fielding pre-production equipment.</p> <p>(U) <b><u>C. Program Change Summary (\$ in Thousands)</u></b></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2001 PBR)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">32,566</td> <td style="text-align: center;">135,569</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</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 style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td></td> </tr> <tr> <td>    b. Small Business Innovative Research</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td></td> </tr> <tr> <td>    c. Omnibus or Other Above Threshold Reprogram</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td></td> </tr> <tr> <td>    d. Below Threshold Reprogram</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td></td> </tr> <tr> <td>    e. Rescissions</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2001 PBR</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,978</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2002 PBR</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">34,544</td> <td style="text-align: center;">137,547</td> </tr> </tbody> </table> <p>(U) <b><u>Significant Program Changes:</u></b> The GBS Program has experienced several programmatic problems that resulted in a schedule breach from the Acquisition Program Baseline (APB) ground segment schedule outlined in the Dec 99 Selected Acquisition Report (SAR). A new program schedule baseline with incremental IOCs (Sep 01, Sep 02, and Sep 03) was approved in Jul 00. The rephasing includes moving to spiral development with system delivery in approximate 6 month increments beginning in Oct 00. Initial deployments will be to EUCOM.</p>			(U) \$26,316	Continue System Development and Test	(U) \$2,668	Continue Phase 2 Government System Integration	(U) \$2,480	Continue Program Support	(U) \$1,200	Continue Fielding Activities	(U) \$1,880	Continue System Test & Evaluation Support	(U) \$34,544	Total		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2001 PBR)	0	0	32,566	135,569	(U) Appropriated Value	0	0			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	0	0			b. Small Business Innovative Research	0	0			c. Omnibus or Other Above Threshold Reprogram	0	0			d. Below Threshold Reprogram	0	0			e. Rescissions	0	0			(U) Adjustments to Budget Years Since FY 2001 PBR	0	0	1,978		(U) Current Budget Submit/FY 2002 PBR	0	0	34,544	137,547
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Project 4887	Page 2 of 5 Pages	Exhibit R-2 (PE 0603840F)																																																																			

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE				
							June 2001				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
05 - Engineering and Manufacturing Development				0603840F Global Broadcast Service (GBS)				4887			
<b>(U) D. Other Program Funding Summary (\$ in Thousands)</b>											
	<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)	Other APPN										
	Note: All the Services and several DoD agencies have many programs which interface with or support GBS. Examples include: Define Information System Network (DISN); DISA Information Dissemination Management Program; ARPA Battlefield Awareness and Data Dissemination (BADD) Advanced Concept Tactical Demonstration (ACTD); ARPA-DISA Bosnia Command Control Augmentation (BC2A) Program including Joint Broadcast Service (JBS); Navy UFO Program; Army Ground Terminal Programs; Navy SATCOM Ship Terminal Program; and Air Force MILSATCOM Terminals (PE 33601): AF GBS Receive Terminals (BPAC 836780, line P-67, PE 33601, Milstar Satellite Comm Sys, Other Procurement; AF Ground Multiband Terminal (GMT) Development; and AF Wideband Terminal (AWT) Development.										
<b>(U) E. Acquisition Strategy</b>											
	The acquisition strategy has been revised to a spiral development/incremental build approach using Integrated Product Development (IPD)/Integrated product Team (IPT) approach. Program will maintain a single integration contractor for the GBS Phase 2 system while incorporating cross program/system IPTs for total system performance.										
<b>(U) F. Schedule Profile</b>											
				<u>FY 2000</u>			<u>FY 2001</u>		<u>FY 2002</u>		
				1	2	3	4	1	2	3	4
(U)	Previous effort performed under PE63854F										
(U)	IOC 2									X	
(U)	IOC 3 (4 Qtr FY 03)										
(U)	Milestone III									X	
(U)	Phase 3 (TBD)										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001			
BUDGET ACTIVITY					PE NUMBER AND TITLE			PROJECT		
<b>05 - Engineering and Manufacturing Development</b>					<b>0603840F Global Broadcast Service (GBS)</b>			<b>4887</b>		
<b>(U) A. Project Cost Breakdown (\$ in Thousands)</b>										
						<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>
(U)	Continue System Development and Test					0		0		26,316
(U)	Continue Phase 2 Government System Integration					0		0		2,668
(U)	Continue Program Support					0		0		2,480
(U)	Continue Fielding Activities					0		0		1,200
(U)	Continue System Test & Evaluation Support					0		0		1,880
(U)	Total					0		0		34,544
<b>(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)</b>										
<b>(U) Performing Organizations:</b>										
<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>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
Raytheon System Corp	CPAF	18 Nov 97	105,307	105,307	0	0	0	26,316	21,633	47,949
Phase 2 Government System Integration	Various	Various		22,332	0	0	0	2,668	3,097	5,765
<u>Support and Management Organizations</u>										
Program Support - Various		Various	N/A	N/A	0	0	0	2,480	6,803	9,283
Fielding - Various			N/A	N/A	0	0	0	1,200	2,400	3,600
Sustainment (Vendor TBD)			N/A	N/A	0	0	0	0	64,743	64,743
Navy Terminals			N/A	N/A	0	0	0	0	2,800	2,800
<u>Test and Evaluation Organizations</u>										
Various		Various	N/A	N/A	0	0	0	1,880	1,527	3,407

