

**UNCLASSIFIED**

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>	DATE <b>February 2002</b>
--	------------------------------

BUDGET ACTIVITY <b>07 - Operational System Development</b>	PE NUMBER AND TITLE <b>0303110F Defense Satellite Communications System</b> PROJECT <b>2638</b>
---	---

COST (\$ in Thousands)	FY 2001 Actual	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	6,799	3,856	2,046	0	0	0	0	0	621,896
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

(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 2001 (\$ in Thousands)**

(U) \$1,290            System Program Office Operations  
                          - Provided Contractor Support  
                          - Provided Mission Support

(U) \$315             Basic DSCS Program  
                          - Conducted programmatic tradeoffs and analyses

(U) \$5,194           Continued DSCS/EELV integration development, transitioning the last two satellites to EELV

(U) \$6,799           Total

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2002			
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT			
<b>07 - Operational System Development</b>	<b>0303110F Defense Satellite Communications System</b>	<b>2638</b>			
<b>(U) <u>A. Mission Description Continued</u></b>					
<b>(U) <u>FY 2002 (\$ in Thousands)</u></b>					
(U) \$1,148	System Program Office Operations				
	- Provided Contractor Support				
	- Provided Mission Support				
(U) \$265	Basic DSCS Program				
	- Conducted programmatic tradeoffs and analyses				
(U) \$2,443	-Continued DSCS/EELV Integration development, transitioning the last two satellites to EELV				
(U) \$3,856	Total				
<b>(U) <u>FY 2003 (\$ in Thousands)</u></b>					
(U) \$1,168	System Program Office Operations				
	- Provide Contractor Support				
	- Provide Mission Support				
(U) \$200	Basic DSCS Program				
	- Conduct programmatic tradeoff and analyses				
(U) \$678	- Continue DSCS/EELV integration development, transitioning the last satellite to EELV				
(U) \$2,046	Total				
<b>(U) <u>B. Budget Activity Justification</u></b>					
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.					
<b>(U) <u>C. Program Change Summary (\$ in Thousands)</u></b>					
		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>
(U) Previous President's Budget		7,261	3,895	2,051	624,878
(U) Appropriated Value		7,328	3,895		
(U) Adjustments to Appropriated Value					
a. Congressional/General Reductions		-51			
b. Small Business Innovative Research					
c. Omnibus or Other Above Threshold Reprogram					
Project 2638					

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE				
							February 2002				
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT				
<b>07 - Operational System Development</b>				<b>0303110F Defense Satellite Communications System</b>			<b>2638</b>				
<b>(U) C. Program Change Summary (\$ in Thousands) Continued</b>											
				<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>		<u>Total Cost</u>			
	d. Below Threshold Reprogram			-462							
	e. Rescissions			-16							
(U)	Adjustments to Budget Years Since FY 2002 PBR				-39	-5					
(U)	Current Budget Submit/FY 2003 PBR			6,799	3,856	2,046		621,896			
(U)	<u>Significant Program Changes:</u>										
	None.										
<b>(U) D. Other Program Funding Summary (\$ in Thousands)</b>											
		<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>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>Cost to Complete</u>			
(U)	AF RDT&E										
(U)	PE 0603854F, BPAC 644870, CCS-C, BA-04, Line R-49		9,547	17,060	18,013	41,208	20,621	14,845	0	121,294	
(U)	Other APPN										
(U)	OPAF, PE 0303600F, CCS-C		0		5,597	8,357	2,204	0	0	16,158	
(U)	MPAF, PE 0303110F, DSCS, BA-05, Line P-026		24,962	26,763	20,669	12,956	4,432	0	0	1,581,999	
<b>(U) E. Acquisition Strategy</b>											
All satellites have been acquired and two satellites remain to be launched. Enhancements to satellites not launched accomplished through sole source contract awards.											
<b>(U) F. Schedule Profile</b>											
				<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>			
				1	2	3	4	1	2	3	4
(U)	Launch DSCS B11/IABS 8			*							
(U)	Launch DSCS B6/IABS 7								X		
(U)	Launch DSCS A3/IABS 10										X
(U)	EELV Integration Completion (May 03)										X
	* = completed event; x = planned event										
Project 2638				Page 3 of 5 Pages				Exhibit R-2 (PE 0303110F)			

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
<b>07 - Operational System Development</b>				<b>0303110F Defense Satellite Communications System</b>				<b>2638</b>			
<b>(U) A. Project Cost Breakdown (\$ in Thousands)</b>											
						<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
(U)	System Program Office Operations					1,290		1,148		1,168	
(U)	Basic DSCS Program					315		265		200	
(U)	Evolved Expendable Launch Vehicle Integration					5,194		2,443		678	
(U)	Total					6,799		3,856		2,046	
<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 2001</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</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	434,629				0	434,629
	Miscellaneous	CPAF	Various	N/A	N/A	141,888	5,509	2,708	878	0	150,983
<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	19,778	1,290	1,148	1,168	0	23,384
<u>Test and Evaluation Organizations</u>											
	None										
<b>(U) Government Furnished Property:</b>											
	<u>Item</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Delivery</u>	<u>Total Prior to FY 2001</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</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										

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE February 2002				
BUDGET ACTIVITY	PE NUMBER AND TITLE				PROJECT	
<b>07 - Operational System Development</b>	<b>0303110F Defense Satellite Communications System</b>				<b>2638</b>	
<b>(U) <u>Government Furnished Property Continued:</u></b>						
<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>Total</u>
<u>Subtotals</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development	576,517	5,509	2,708	878	0	585,612
Subtotal Support and Management	32,678	1,290	1,148	1,168	0	36,284
Subtotal Test and Evaluation						
Total Project	609,195	6,799	3,856	2,046	0	621,896