

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305910F SPACETRACK					
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
Total Program Element (PE) Cost	10,829	23,289	21,917	66,632	119,115	159,062	221,380	Continuing	TBD
4279 Have Stare Radar	9,674	5,970	0	0	0	0	0	0	128,773
4791 GEODSS Sustainment	1,155	5,649	0	0	0	0	0	0	12,531
4930 Space Based Space Surveillance	0	2,290	9,959	21,464	47,336	61,030	113,011	Continuing	TBD
5011 Space Situational Awareness Initiatives	0	9,380	11,958	45,168	71,779	98,032	108,369	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	Continuing	TBD

Note: In FY 2003, Project 5011, Space Situational Awareness Initiatives, was changed from Project 5010 (same name) to correct an administrative error. This action did not change program content.

(U) **A. Mission Description**
 The SPACETRACK program element represents a worldwide Space Surveillance Network (SSN) of dedicated, collateral, and contributing electro-optical, passive radio frequency (RF) and radar sensors. The SSN is tasked to provide space object identification and cataloging, satellite attack warning, timely notification to U.S. forces of satellite fly-over, space treaty monitoring, and scientific and technical intelligence gathering. The continued increase in satellite and orbital debris populations, as well as the increasing diversity in launch trajectories, non-standard orbits, and geosynchronous altitudes, necessitates continued modernization of the SSN to meet existing and future requirements and ensure their cost-effective supportability. The resources and responsibility for completing the HAVE STARE Radar System development were transferred to SPACETRACK from an intelligence program per Congressional direction in FY93.

The GEODSS Sustainment project develops and fields ten Charge-Coupled Device (CCD) cameras for the Ground-Based Electro Optical Deep Space Surveillance (GEODSS) System, located at Socorro, NM; Diego Garcia, Indian Ocean; and Maui, Hawaii. In addition, this project funds the purchase and integration of ten Modular Precision Absolute Control Systems (MPACS), as well as sensor controller hardware and associated software.

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<p>(U) <u>A. Mission Description Continued</u></p> <p>The Space Based Space Surveillance (SBSS) project is an effort to acquire a constellation of satellites to conduct space surveillance. A constellation of space-based space surveillance satellites would provide timely space situational awareness to meet future space control operations. The SBSS is a follow-on to a successful Advanced Concept Technology Demonstration (MSX/SBV).</p> <p>The Space Situational Awareness (SSA) Initiatives are a collection of efforts to accelerate the evolution of the Space Surveillance Network (SSN) into a more capable Space Situational Awareness Network (SSAN). The SSAN is a critical element to maintaining Space Control.</p> <p>(U) <u>B. Budget Activity Justification</u></p> <p>All of these projects are Budget Activity 7, Operational Systems Development, because they involve development of or modifications to operational sensor network sites.</p> <p>(U) <u>C. Program Change 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 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>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td style="text-align: right;">2,529</td> <td style="text-align: right;">32,591</td> <td style="text-align: right;">6,494</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: right;">2,553</td> <td style="text-align: right;">23,691</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: right;">-18</td> <td style="text-align: right;">-402</td> <td></td> <td></td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td style="text-align: right;">-14</td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td style="text-align: right;">6,400</td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td style="text-align: right;">1,914</td> <td></td> <td></td> <td></td> </tr> <tr> <td> e. Rescissions</td> <td style="text-align: right;">-6</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2002 PBR</td> <td></td> <td></td> <td style="text-align: right;">15,423</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2003 PBR</td> <td style="text-align: right;">10,829</td> <td style="text-align: right;">23,289</td> <td style="text-align: right;">21,917</td> <td style="text-align: right;">TBD</td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u></p> <ol style="list-style-type: none"> 1. FY01: BTRs and ATR include reprogramming actions for the HAVE STARE radar program to fund restructured program activities after scheduled Initial Operational Capability (IOC) date moved from 4th Qtr FY00 to 2nd Qtr FY02 (See Project 674279, this PE) 2. FY03: Adjustment funds Space Based Space Surveillance (See Project 674930, this PE, FY03 funding is \$9.959M). Also, the adjustment funds efforts in FY03 to improve Space Situational Awareness (SSA) (See Project 675011, this PE, FY03 funding is \$11.958M) 					<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>	(U) Previous President's Budget	2,529	32,591	6,494	TBD	(U) Appropriated Value	2,553	23,691			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-18	-402			b. Small Business Innovative Research	-14				c. Omnibus or Other Above Threshold Reprogram	6,400				d. Below Threshold Reprogram	1,914				e. Rescissions	-6				(U) Adjustments to Budget Years Since FY 2002 PBR			15,423		(U) Current Budget Submit/FY 2003 PBR	10,829	23,289	21,917	TBD
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2002	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305910F SPACETRACK				PROJECT 4279	
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
4279 Have Stare Radar	9,674	5,970	0	0	0	0	0	0	128,773
<p>(U) <u>A. Mission Description</u> The HAVE STARE radar (FPS-129) was transferred from the intelligence budget in FY93 at the direction of Congress. The Air Force has identified a requirement for the HAVE STARE system and has programmed funding in this program element to complete development and to deploy the system. The radar is a high resolution X-band tracking and imaging radar with a 27 meter mechanical dish antenna. The system is being deployed to Vardø, Norway, as a dedicated space surveillance sensor to support the mission of space object catalog maintenance and mission payload assessment. FY00 planned activity was restructured because of failure and loss of the radome. By Sep 00, a new radome had been installed, the electronics re-installed, and initial tracking achieved and DT&E commenced Mar 01. System integration and checkout was completed in FY01. Formal system testing and evaluation will complete in FY02 and the system will be turned over for operational use to the user in 2nd Qtr FY02. The radar will not be a fully integrated element of the Missile Warning Network. The radar will only be integrated with the Space Control Center (Cheyenne Mtn AS, CO) and the Alternate Space Control Center (Dalgren Naval Surface Warfare Center, VA).</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$500 Continued system development (U) \$8,874 Continued system integration and checkout (U) \$300 Accomplished residual logistics and training (U) \$9,674 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$5,470 Complete formal test and evaluation (U) \$500 Complete logistics tasks (U) \$5,970 Total</p> <p>(U) <u>FY 2003 (\$ in Thousands)</u> (U) \$0 No Activity - Project completed in FY02 (U) \$0 Total</p>									
Project 4279			Page 3 of 19 Pages				Exhibit R-2A (PE 0305910F)		

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<p>(U) <u>B. Project Change Summary</u> FY01: Funds reprogrammed to continue restructured FY00/01 project activities. The radome incident and greater DT&E activity than planned resulted in a change to Initial Operational Capability (IOC) from the 4th Qtr of FY00 to the 2nd Qtr of FY02. Full Operational Capability (FOC) is scheduled for the 4th Qtr of FY02.</p>																																																																								
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<p>(U) <u>D. Acquisition Strategy</u> The existing contract with Raytheon was modified in the third quarter of FY98 for the dismantling, shipment, and installation of the radar, and will be extended until FY02.</p>																																																																								
<p>(U) <u>E. Schedule Profile</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;"><u>FY 2001</u></th> <th colspan="4" style="text-align: center;"><u>FY 2002</u></th> <th colspan="3" style="text-align: center;"><u>FY 2003</u></th> </tr> <tr> <th></th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> </tr> </thead> <tbody> <tr> <td>(U) Begin Formal System Testing and Correct Deficiencies</td> <td></td> <td style="text-align: center;">*</td> <td></td> </tr> <tr> <td>(U) Formal System Testing Completed</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) System Initial Operational Capability</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>* = Complete event X = Planned event</p>										<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>				1	2	3	4	1	2	3	4	1	2	3	4	(U) Begin Formal System Testing and Correct Deficiencies		*											(U) Formal System Testing Completed								X					(U) System Initial Operational Capability								X				
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002			
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305910F SPACETRACK			PROJECT 4279			
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
						<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>
(U)	Site preparation and support					1,500		1,700		0
(U)	Formal system testing					2,817		3,370		0
(U)	Complete open development and testing items					3,309		0		0
(U)	SPO support					2,048		900		0
(U)	Total					9,674		5,970		0
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Raytheon Elec Sys	C/CPIF/AF	Mar 91	81,000	81,000	70,743	6,206	3,370	0	0	80,319
Sudbury, MA										
Site Support	Various	Various	N/A	N/A	24,450	1,350	1,700	0	0	27,500
Other PY Organizations			N/A	N/A	2,739	0	0	0	0	2,739
Misc	Various	Various	N/A	N/A	1,185	70	0	0	0	1,255
Prior years data reflects costs since FY94										
<u>Support and Management Organizations</u>										
MITRE	SS/PR	Oct 99	N/A	N/A	4,701	850	220	0	0	5,771
A&AS	C/PR	Various	N/A	N/A	7,508	1,008	500	0	0	9,016
Lincoln Lab	SS/PR	Oct 99	N/A	N/A	558	98	0	0	0	656
Program Office	Various	Various	N/A	N/A	1,145	92	180	0	0	1,417
Misc	Various	Various	N/A	N/A	100	0	0	0	0	100

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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
4791 GEODSS Sustainment	1,155	5,649	0	0	0	0	0	0	12,531
<p>(U) <u>A. Mission Description</u> The GEODSS Sustainment project began in FY00 to develop and field ten Charge-Coupled Device (CCD) Cameras for the Ground-Based Electro-Optical Deep Space Surveillance (GEODSS) System, located at Socorro, NM; Diego Garcia, Indian Ocean; and Maui, Hawaii. The project includes associated software changes to the Optical, Command, Control & Communications (OC3F) at Edwards AFB, CA. In addition, this project purchases and integrates ten replacement Modular Precision Absolute Control Systems (MPACS), and funds associated logistics requirements, technical data and training. The project develops the first components and installs them at the test unit at Yoder, CO. Follow-on CCD cameras and MPACS will be produced and installed using Space Track Modification funds (BP83). This project, with the recently completed GEODSS Modification Program, will result in more than double the throughput and search rate of the legacy system. Without CCD camera replacement, the entire GEODSS system will be unusable in the FY05 time-frame, as mission critical Ebsicon tubes are no longer manufactured or supported by any vendor and the current supply of spares will run out by the end of 2004. This would result in loss of geosynchronous space situational awareness and less ability to assess the space order of battle of a potential aggressor.</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$155 Began operational use of Test Bed at Yoder, Colorado (U) \$500 Completed camera design (U) \$500 Tested prototype camera /MPACS (U) \$1,155 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$549 Contingency & closeout efforts on development contractor (U) \$1,500 Complete prototype camera and testing (U) \$3,600 Initial spares (require OPAF vice RDT&E) (U) \$5,649 Total</p> <p>(U) <u>FY 2003 (\$ in Thousands)</u> (U) \$0 No Activity - RDT&E efforts completed in FY02 (U) \$0 Total</p>									
Project 4791			Page 7 of 19 Pages				Exhibit R-2A (PE 0305910F)		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2002		
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305910F SPACETRACK			PROJECT 4791		
(U) <u>B. Project Change Summary</u> \$3.6M in FY02 3600 to purchase initial spares was inadvertently placed in the wrong appropriation due to a database error, convert to OPAF.									
(U) <u>C. Other Program Funding Summary (\$ in Thousands)</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>Complete</u>	
(U) Other APPN								0	0
(U) OPAF (PE 0305910F, Space Mods Space, P-1 Line Item #66, BA 3)*	8,537	8,724	2,406	0	0				19,667
(U) OPAF (PE 0305910F, Spares and Repair Parts,P-1 Line Item #104, BA 5)* * For the GEODSS Sustainment project only	509	27	4,159	588	212			0	5,495
(U) <u>D. Acquisition Strategy</u> The contract for the GEODSS Sustainment project was awarded after full and open competition									
(U) <u>E. Schedule Profile</u>									
				<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
				1	2	3	4	1	2
(U) Prototype Mod Kit Test									
(U) Detail Design Technical Interchange Mtg									
(U) Ops Acceptance of 1st Software Release									
(U) Operational Acceptance at Site 1 (Socorro, NM)							X		
(U) Mod Kit Production Completed									X
* = Complete event X = Planned event									

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
07 - Operational System Development				0305910F SPACETRACK				4791			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
(U)	System Engineering					250		80		0	
(U)	Hardware Development					600		1,900		0	
(U)	Software Development					300		0		0	
(U)	Program Office Support					5		69		0	
(U)	Need OPAF for Initial Spares					0		3,600		0	
(U)	Total					1,155		5,649		0	
(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 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>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
	<u>Product Development Organizations</u>										
	TRW, Inc.	SS/CPAF/PR	Mar 00	7,230	7,230	4,100	1,150	1,980	0	0	7,230
	<u>Support and Management Organizations</u>										
	MITRE	SS/PR	Jan 00	716	716	700	0	16	0	0	716
	MIT/Lincoln Lab	SS/PR	Feb 00	365	365	365	0	0	0	0	365
	A&AS	C/PR	Mar 00	445	445	400	0	45	0	0	445
	SPO	Various	Jan 00	175	175	162	5	8	0	0	175
	<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 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>Vehicle</u>	<u>Date</u>	<u>Date</u>							
	Project 4791										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE					
BUDGET ACTIVITY				PROJECT					
07 - Operational System Development				0305910F SPACETRACK					
				4791					
(U) Government Furnished Property Continued:									
<u>Item</u>	<u>Contract</u>	<u>Award or</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Method/Type</u>	<u>or Funding</u>	<u>Delivery</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>						
<u>Product Development Property</u>									
None									
<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				4,100	1,150	1,980	0	0	7,230
Subtotal Support and Management				1,627	5	69	0	0	1,701
Subtotal Test and Evaluation									
Total Project				5,727	1,155	2,049	0	0	8,931

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2002																					
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305910F SPACETRACK				PROJECT 4930																					
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																				
4930 Space Based Space Surveillance	0	2,290	9,959	21,464	47,336	61,030	113,011	Continuing	TBD																				
<p>(U) <u>A. Mission Description</u> The primary mission of the SBSS is to conduct space surveillance which includes collecting, processing, and communicating satellite metric and Space Object Identification (SOI) data on all man-made objects in orbit around the earth. The SBSS will support the attainment of Space Surveillance Key Performance Parameters (KPPs) outlined in the USSPACECOM Capstone Requirements Document (CRD) for Space Control.</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$0 No Activity - Program began in FY02 (U) \$0 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$2,290 Initiate & Complete Analysis of Alternatives (AoA) (U) \$2,290 Total</p> <p>(U) <u>FY 2003 (\$ in Thousands)</u> (U) \$7,683 Begin Concept and Technology Development (U) \$2,276 Begin System Development and Demonstration planning activities (U) \$9,959 Total</p> <p>(U) <u>B. Project Change Summary</u> 1. FY03-07: Additional funding added to accelerate schedule to meet a FY10 Initial Operational Capability (IOC). 2. Start of Concept Exploration & Technology Development delayed pending results of AoA (per Congressional direction).</p> <p>(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <tr> <td></td> <td align="center"><u>FY 2001</u></td> <td align="center"><u>FY 2002</u></td> <td align="center"><u>FY 2003</u></td> <td align="center"><u>FY 2004</u></td> <td align="center"><u>FY 2005</u></td> <td align="center"><u>FY 2006</u></td> <td align="center"><u>FY 2007</u></td> <td align="center"><u>Cost to</u></td> <td align="center"><u>Total Cost</u></td> </tr> <tr> <td></td> <td align="center"><u>Actual</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Complete</u></td> <td></td> </tr> </table> <p>(U) None</p>											<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>Complete</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>Complete</u>																					
Project 4930			Page 11 of 19 Pages				Exhibit R-2A (PE 0305910F)																						

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE February 2002																																																																	
BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0305910F SPACETRACK	PROJECT 4930																																																																	
<p>(U) <u>D. Acquisition Strategy</u> The project will begin with an Analysis of Alternatives (AoA) in FY02, continue with Concept Exploration in FY03 and transition to System Development & Demonstration in FY04. Production and Deployment is scheduled for FY06 with launch planned in FY10. Contract vehicle is MAPIC.</p> <p>(U) <u>E. Schedule Profile</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th colspan="4" style="text-align: center;"><u>FY 2001</u></th> <th colspan="4" style="text-align: center;"><u>FY 2002</u></th> <th colspan="4" style="text-align: center;"><u>FY 2003</u></th> </tr> <tr> <th></th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> </tr> </thead> <tbody> <tr> <td>(U) Milestone A</td> <td></td><td></td><td></td><td></td> <td></td><td style="text-align: center;">X</td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Begin Concept Exploration & Technology Development</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td style="text-align: center;">X</td><td></td><td></td><td></td> </tr> <tr> <td>(U) Begin System Development and Demonstration planning activities</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td style="text-align: center;">X</td> </tr> </tbody> </table> <p>* = Complete event X = Planned event</p>				<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>					1	2	3	4	1	2	3	4	1	2	3	4	(U) Milestone A						X							(U) Begin Concept Exploration & Technology Development									X				(U) Begin System Development and Demonstration planning activities												X
	<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>																																																										
	1	2	3	4	1	2	3	4	1	2	3	4																																																							
(U) Milestone A						X																																																													
(U) Begin Concept Exploration & Technology Development									X																																																										
(U) Begin System Development and Demonstration planning activities												X																																																							
Project 4930	Page 12 of 19 Pages	Exhibit R-2A (PE 0305910F)																																																																	

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
07 - Operational System Development				0305910F SPACETRACK				4930			
(U) A. Project Cost Breakdown (\$ in Thousands)											
					<u>FY 2001</u>		<u>FY 2002</u>			<u>FY 2003</u>	
(U)	Analysis of Alternatives (AoA)				0		2,146			0	
(U)	Concept Exploration & Technology Development				0		0			6,915	
(U)	System Development and Demonstration planning activities				0		0			2,048	
(U)	Program Office Support				0		144			996	
(U)	Total				0		2,290			9,959	
(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 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>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
	<u>Product Development Organizations</u>										
	Multiple contractors	MAPIC	TBD	TBD	TBD	0	0	2,146	8,963	Continuing	TBD
	<u>Support and Management Organizations</u>										
	Program Office	N/A	N/A	N/A	TBD	0	0	144	996	Continuing	TBD
	<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 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>Vehicle</u>	<u>Date</u>	<u>Date</u>							
	<u>Product Development Property</u>										
	None										
	<u>Support and Management Property</u>										
	None										
Project 4930				Page 13 of 19 Pages				Exhibit R-3 (PE 0305910F)			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE				
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
07 - Operational System Development		0305910F SPACETRACK			February 2002 4930	
(U) <u>Government Furnished Property Continued:</u>						
<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 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>
						<u>Total</u>
	<u>Subtotals</u>					<u>Program</u>
	Subtotal Product Development	0	0	2,146	8,963	TBD
	Subtotal Support and Management	0	0	144	996	TBD
	Subtotal Test and Evaluation					
	Total Project	0	0	2,290	9,959	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2002	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305910F SPACETRACK				PROJECT 5011	
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
5011 Space Situational Awareness Initiatives	0	9,380	11,958	45,168	71,779	98,032	108,369	Continuing	TBD
<p>(U) <u>A. Mission Description</u></p> <p>Space Situational Awareness (SSA) Initiatives are a collection of efforts to accelerate the evolution of the Space Surveillance Network (SSN) into a more capable Space Situational Awareness Network (SSAN). The SSAN is a critical element to maintaining space control. The Space Control Broad Area Review (BAR), Space Surveillance Task Force (SSTF) commissioned by the DepSecDef, and the Space Commission have all recommended improved space situational awareness capabilities. The efforts described below address several of the recommendations from the BAR, SSTF and the Commission.</p> <p>The first effort focuses on establishing an innovative office, the Space Situational Awareness Integration Office (SSAIO), to facilitate architecture development, investment planning, requirements allocation, and systems integration of SSA across DoD and other USG organizations/agencies.</p> <p>The second effort, SSA Command & Control (C2), funds the spiral development of improved C2 and data fusion capabilities (leveraging the spiral development efforts of the Integrated Space C2 architecture).</p> <p>The third effort involves augmenting deep space surveillance capability by deploying remotely operated small aperture (commercially available or government-owned) telescopes. The telescopes would be geographically separated from Ground Based Electro-Optical Deep Space Surveillance (GEODSS) units to increase coverage and throughput of deep space surveillance. This program would provide a near-term gap filler capability until a Space Based Space Surveillance (SBSS) capability is achieved.</p> <p>The fourth effort involves beginning Concept & Technology Development for sensor Service Life Extension Programs (SLEPs) of critical existing legacy systems.</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$0 No Activity - Project began in FY02</p> <p>(U) \$0 Total</p>									
Project 5011			Page 15 of 19 Pages				Exhibit R-2A (PE 0305910F)		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2002		
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT		
07 - Operational System Development				0305910F SPACETRACK			5011		
(U) <u>A. Mission Description Continued</u>									
(U) <u>FY 2002 (\$ in Thousands)</u>									
(U)	\$2,750	SSAIO stand-up and initial operations in Colorado Springs							
(U)	\$3,748	SSA C2: Begin space surveillance analysis tool improvements and SSN tracking/capacity studies							
(U)	\$2,882	Deep space surveillance augmentation - System Development							
(U)	\$9,380	Total							
(U) <u>FY 2003 (\$ in Thousands)</u>									
(U)	\$1,500	Provide R&D support to Air Force Space Command funded SSAIO activities							
(U)	\$5,485	SSA C2: Continue space surveillance analysis tool and SSN tracking/capacity improvements							
(U)	\$2,493	Continue System Development of deep space surveillance augmentation							
(U)	\$2,480	Begin sensor Service Life Extension Programs (SLEPs)							
(U)	\$11,958	Total							
(U) <u>B. Project Change Summary</u>									
1. FY03-07: Additional funding added to continue FY02 SSA Initiatives efforts. Also, additional funding added to begin Concept & Technology Development for sensor Service Life Extension Programs (SLEPs).									
2. FY02 SSA C2 activities delayed from 1st Qtr FY02 to 2nd Qtr FY02 under CRA new start rules									
(U) <u>C. Other Program Funding Summary (\$ in Thousands)</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>Complete</u>	
(U)	Other APPN								
(U)	OPAF (PE 0305910F, Space Mods Space, P-1 Line Item #66, BA 3)*		5,500	4,000	2,000				11,500
	* For deep space surveillance augmentation effort only								

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2002
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BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0305910F SPACETRACK	PROJECT 5011
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(U) D. Acquisition Strategy

In FY02, the SSAIO project stood up the office in Colorado Springs, CO, began reviewing/updating FY00 SSTF results, developing a SSA architecture, and initiated discussions with the Services and USG agencies. This effort will provide R&D support to Air Force Space Command SSAIO activities in FY03 through the use of engineering/study contracts.

SSA C2 FY02 funding began to develop capabilities for improved processing, analysis and dissemination of space surveillance data evolving to an integrated space surveillance C2 architecture. The Concept & Technology Development continues in FY03 with this effort on the ISC2 contract in FY02 and FY03.

The effort to augment deep space surveillance capability began in FY02 to develop visible wavelength sensors on small aperture telescopes using sensor technology similar to the upgraded GEODSS telescopes. Commercial Off-the-Shelf (COTS) and Government Off-the-Shelf (GOTS) technology will be used. The telescopes will be geographically dispersed and operate remotely with no on-site operators. Planned Final Operational Capability (FOC) is FY05. System Development continues in FY03.

In FY03, Concept & Technology Development for sensor Service Life Extension Programs (SLEPs) begins in Project 675011.

(U) E. Schedule Profile

	<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) SSAIO - Office Standup						X						
(U) SSA C2 - Analysis tool improvements and SSN studies begin						X						
(U) Augment deep space surveillance - MS B									X			
(U) Begin sensor SLEPs Concept & Technology Development										X		
* = Complete event												
X = Planned event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
07 - Operational System Development				0305910F SPACETRACK				5011			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
(U)	SSAIO Stand-up and initial operations in Colorado Springs					0		2,612		1,420	
(U)	SSA C2 Concept & Technology Development					0		3,564		5,214	
(U)	Deep space surveillance augmentation - System Development					0		2,735		2,363	
(U)	Sensor SLEPs Concept & Technology Development					0		0		2,363	
(U)	Program Office Support					0		469		598	
(U)	Total					0		9,380		11,958	
(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 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>										
	Multiple Contractors	TBD	TBD	TBD	TBD	0	0	8,911	11,360	Continuing	TBD
	<u>Support and Management Organizations</u>										
	Program Office	N/A	N/A	N/A	TBD	0	0	469	598	Continuing	TBD
	<u>Test and Evaluation Organizations</u>										
(U) Government Furnished Property:											
	<u>Item Description</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Delivery Date</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>Product Development Property</u>										
	None										
	<u>Support and Management Property</u>										
	None										
Project 5011				Page 18 of 19 Pages				Exhibit R-3 (PE 0305910F)			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE				
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
07 - Operational System Development		0305910F SPACETRACK			5011	
(U) <u>Government Furnished Property Continued:</u>						
<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 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>
						<u>Total</u>
	<u>Subtotals</u>					<u>Program</u>
	Subtotal Product Development	0	0	8,911	11,360	TBD
	Subtotal Support and Management	0	0	469	598	TBD
	Subtotal Test and Evaluation					
	Total Project	0	0	9,380	11,958	TBD