

UNCLASSIFIED

PE NUMBER: 0305911F
 PE TITLE: Defense Support Program

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2004
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0305911F Defense Support Program
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Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	1.935	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1,927.968
3615 Shield/Alert	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	71.029
3624 Defense Support Program	1.935	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1,856.939

In FY2003, Project number 3615, SHIELD/Alert effort transferred to Space Based Infrared System (SBIRS) Engineering and Manufacturing Development, PE 0604441F. Project 3624, Defense Support Program, was completed.

(U) A. Mission Description and Budget Item Justification

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) was a ground station mission processing capability which exploits inherent satellite capability to provide theater missile warning and cueing.

DSP is an operational system and is funded in Budget Activity 7, Operational Systems Support because it supports integrating DSP to the new Evolved Expendable Launch Vehicle (EELV) and related support activities.

(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	2.090	0.000	
(U) Current PBR/President's Budget	2.024	0.000	
(U) Total Adjustments	-0.066	0.000	
(U) Congressional Program Reductions	-0.057		
Congressional Rescissions			
Congressional Increases			
Reprogrammings	-0.009		
SBIR/STTR Transfer			

(U) Significant Program Changes:

- (U) FY03: SHIELD effort transferred to the Space Based Infrared System (SBIRS) High program.
- (U) FY03: DSP project was completed.

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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0305911F Defense Support Program			PROJECT NUMBER AND TITLE 3624 Defense Support Program		
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
3624 Defense Support Program	1.935	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1,856.939
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

In FY2003, project 3624, Defense Support Program was completed.

(U) A. Mission Description and Budget Item Justification

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 the DSP-to-SBIRS transition activities and EELV mission unique engineering integration. The FY03 program funds mission unique engineering efforts to integrate DSP-23 on EELV.

Budget Activity Justification:

DSP is an operational system and is funded in Budget activity 7, Operational systems Support because it supports integrating DSP to the new Evolved Expendable Launch Vehicle (EELV) and related support activities.

(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Accomplishments/Planned Program	0.000	0.000	
(U) Complete integration efforts for DSP 23 on Evolved Expendable Launch Vehicle (EELV).	2.024		
(U) No Activity.		0.000	
(U) Total Cost	2.024	0.000	0.000

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

	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) AF RDT&E									
(U) Other APPN									
(U) Missile Procurement (PE 0305911F, BA-05, P-28)	113.517	113.067	29.406	31.920	37.312	33.372	34.159	0.000	5,156.355
(U) Related RDT&E:									
(U) PE 0604441F - SBIRS High EMD	775.395	617.229	508.919	375.645	311.900	381.936	342.046	292.104	5,947.482

(U) D. Acquisition Strategy

Project 3624

R-1 Shopping List - Item No. 204-3 of 204-8

Exhibit R-2a (PE 0305911F)

Exhibit R-2a, RDT&E Project Justification

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DSP has finished the production of satellites through DSP 23. Current contract efforts include support for Flight 22 and 23 launch and sustainment for post production storage testing, launch preparation, and on orbit testing. These efforts were added to the existing DSP Spacecraft and Sensor Post Production Support contracts. The Space Based Infrared Systems (SBIRS) satellites will be the follow-on system to DSP.

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Exhibit R-3, RDT&E Project Cost Analysis										DATE February 2004		
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0305911F Defense Support Program				PROJECT NUMBER AND TITLE 3624 Defense Support Program				
<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total</u> Prior to FY 2003 Cost	<u>FY</u> 2003 Cost	<u>FY</u> 2003 Award	<u>FY</u> 2004 Cost	<u>FY</u> 2004 Award	<u>FY</u> 2005 Cost	<u>FY</u> 2005 Award	<u>Cost to Complete</u>	<u>Total</u> Cost	<u>Target</u> Value of Contract
<u>(U) Product Development</u>												
Previous DSP Contracts (1960's-1980's)	Various		1,536.317							0.000	1,536.317	
Boeing	FFP		3.162							0.000	3.162	
Aerojet*	C/CPAF		25.719							0.000	25.719	
Aerojet	C/CPAF		9.025							0.000	9.025	
Aerojet	C/CPFF		25.743							0.000	25.743	
Aerojet	C/CPAF		2.578							0.000	2.578	
Loral	C/FPI/AF/CPF		37.732							0.000	37.732	
DOE	P.O.		10.724							0.000	10.724	
Loral	C/CPAF		22.975							0.000	22.975	
Subtotal Product Development			1,673.975	0.000		0.000		0.000		0.000	1,673.975	0.000
Remarks: * EAC is also funded by other appropriations.												
<u>(U) Support</u>												
Various	MIPRs		9.706							0.000	9.706	
Aerojet	C/ CPFF		1.305							0.000	1.305	
Aerojet/ Consolidated	C/ FFP		4.724							0.000	4.724	
FFRDC	MORD		42.109							0.000	42.109	
Other Gov't Cost			35.036							0.000	35.036	
TRW	C/CPFF		9.872							0.000	9.872	
TRW Consolidated	C/CPAF		0.292							0.000	0.292	
PRC	C/FPIF		7.579							0.000	7.579	
SPARTA	C/CPAF		0.150							0.000	0.150	
Subtotal Support			110.773	0.000		0.000		0.000		0.000	110.773	0.000
Remarks:												
<u>(U) Test & Evaluation</u>												
Program Office Support	Various		68.101							0.000	68.101	
Subtotal Test & Evaluation			68.101	0.000		0.000		0.000		0.000	68.101	0.000

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BUDGET ACTIVITY	PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE			
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Remarks:								
(U) <u>Management</u>					0.000			
Subtotal Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remarks:								
(U) Total Cost	1,852.849	0.000	0.000	0.000	0.000	1,852.849	0.000	0.000

Exhibit R-4, RDT&E Schedule Profile

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Exhibit R-4a, RDT&E Schedule Detail	DATE February 2004
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(U) <u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) DSP 22 Launch			
(U) DSP 23 Launch (FY05)			