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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE February, 1995																																																													
BUDGET ACTIVITY 7 - Operational System Development			PE NUMBER AND TITLE 0305911F Defense Support Program																																																																			
COST (In Thousands)	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	Cost to Complete	Total Cost																																																												
Total Program Element (PE) Cost	46,898	64,712	43,672	38,819	37,922	37,726	37,156	38,159	Continuing	Continuing																																																												
3615 Talon Shield/Alert	0	12,500	5,399	3,649	4,208	4,326	4,456	4,566	Continuing	Continuing																																																												
3624 Defense Support Program	46,898	52,212	38,273	35,170	33,714	33,400	32,700	33,593	Continuing	Continuing																																																												
<p>(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 (GCN). DSP's primary mission is to provide tactical warning and limited attack assessment of a ballistic missile attack. The Talon Shield/ALERT (Attack and Launch Early Reporting to Theater) is an upgrade to ground station mission processing which exploits inherent satellite capability to provide theater missile warning and cueing. DSP is an operational system and is therefore included in the Budget Activity Research Category Operational Systems Support.</p> <p>(U) Acquisition Strategy: The Defense Support Program (DSP) is currently sustaining production of the the remaining satellites, 18 through 23. This sustainment includes post production storage, testing, preparation for launch and on orbit testing. Current contract efforts are required to stretch the support of launch centers to 12 months from the originally contracted 6 month launch centers. Satellite 23 will be the last of the DSP satellites to be procured. The follow-on to DSP, Space Based Infrared Systems satellites, will replace DSP starting in FY02. The ALERT squadron was activated on 1 Oct 94 with an anticipated ALERT IOC of 28 Feb 95. Further Talon Shield RDT&E efforts will be required to meet the AFSPC FOC requirements.</p> <p>(U) B. Program Change Summary (\$ in Thousands)</p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 1994</u></th> <th><u>FY 1995</u></th> <th><u>FY 1996</u></th> <th><u>FY 1997</u></th> <th><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td>50,311</td> <td>76,351</td> <td>119,531</td> <td>61,633</td> <td>Continuing</td> </tr> <tr> <td>(U) Appropriated Value</td> <td>51,577</td> <td>67,359</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional General Reductions</td> <td>- 1,266</td> <td>- 1,235</td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. SBIR</td> <td>- 785</td> <td>- 1,395</td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td>- 2,100</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogramming</td> <td>- 528</td> <td>- 17</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY95 PB</td> <td></td> <td></td> <td>-75,859</td> <td>-22,814</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/President's Budget</td> <td>46,898</td> <td>64,712</td> <td>43,672</td> <td>38,819</td> <td>Continuing</td> </tr> </tbody> </table>												<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Total Cost</u>	(U) Previous President's Budget	50,311	76,351	119,531	61,633	Continuing	(U) Appropriated Value	51,577	67,359				(U) Adjustments to Appropriated Value						a. Congressional General Reductions	- 1,266	- 1,235				b. SBIR	- 785	- 1,395				c. Omnibus or Other Above Threshold Reprogram	- 2,100					d. Below Threshold Reprogramming	- 528	- 17				(U) Adjustments to Budget Years Since FY95 PB			-75,859	-22,814		(U) Current Budget Submit/President's Budget	46,898	64,712	43,672	38,819	Continuing
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2)										DATE February, 1995							
7 - Operational System Development					0305911F Defense Support Program												
<p>(U) Change Summary Explanation: Funding: FY96 and FY97 funding was deleted from PE 305911F because the requirement for consolidated ground is included as part of the architecture for the Space Based Infrared Systems (SBIRS) program (PE #604441F).</p> <p>Schedule: The schedule for upgrades to the existing software at the fixed ground stations has been rebaselined due to the termination of the contract for development of replacement software (System I). Schedules were also revised for the ground computer changeout as a result of the System I termination. The SRSU schedule has slipped to the right because of the failure of IOT&E. ALERT IOC has slipped 2 months due to problems identified during their operational assessment.</p> <p>Technical: DSP Program Office has assumed life cycle support for the system under Integrated Weapon Systems Management philosophy. Sustainment and support activity is now an integral portion of the technical effort. DSP Program Office recently accepted lead role for a joint program with ESC/MS to provide an integrated DSP/Milstar capability for the DSP mobile ground system. DSP Program Office is now required to respond to an Army upgrade of the DSCS communication vehicle to a fiber optic interface in order to maintain compatibility. The DSP Mission Control Station (MCS) will be modified to continue to process mission data from both DSP and the next generation early warning satellite during the transition from one system to the other.</p>																	
(U) C. Other Program Funding Summary (\$ in Thousands)																	
		<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	To <u>Compl</u>	Total <u>Cost</u>						
(U) Missile Procurement		350,309	361,404	102,911	86,914	196,107	119,237	151,838	172,245	Continue	Continue						
(U) Other Procurement		28,373	23,925	36,909	4,358	3,160	0	3,301	2,902	Continue	Continue						
Related RDT&E:																	
(U) PE #603441F - SBIRS Dem/Val		0	114,032	130,744	126,369	127,367	144,283	119,390	119,363	Continue	Continue						
(U) PE #604441F - SBIRS EMD		0	99,981	152,219	198,982	350,213	566,098	661,490	698,109	Continue	Continue						
(U) D. Schedule Profile																	
		<u>FY 1994</u>				<u>FY 1995</u>				<u>FY 1996</u>				<u>FY 1997</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
(U) Satellite Deliveries	X			X		XX	X	X									
(U) MPF Transition to AFMC			X														
(U) LCS Termination		X															
(U) SRSU IOT&E First String			X														

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2)										DATE February, 1995										
EXHIBITIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0305911F Defense Support Program															
					FY 1994			FY 1995			FY 1996			FY 1997						
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) SRSU IOT&E Second String									X											
(U) Fixed Site Computer Award								X												
(U) Transition MCS Award									X											
(U) ALERT LOC Contract Award (Jul 93)																				
(U) Hardware Install Complete						X														
(U) System Test Complete							X													
(U) ALERT IOC Contract Award						X														
(U) IOC									X											
(U) Complete Training									X											
(U) Start Blue Suit Maintenance												X								
(U) Final Hardware Installation													X							
(U) ALERT FOC Certification (Oct 96)																X				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE February, 1995	
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0305911F Defense Support Program					PROJECT 3615	
COST (In Thousands)	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	Cost to Complete	Total Cost
3615 Talon Shield/Alert	0	12,500	5,399	3,649	4,208	4,326	4,456	4,566	Continuing	Continuing
<p>(U) A. Mission Description and Budget Item Justification</p> <p>The Talon Shield project identified changes to existing DSP processing to enhance theater missile defense warning capabilities. These enhancements will facilitate more timely and accurate detection, identification, location and tracking of theater missile threats. This data supports attack operations/counterforce operations by providing accurate, timely launch prediction. In addition, this data will support active and passive defense forces by providing target cueing data and precise impact point prediction. The Air Force will transition these enhancements to an operational system, ALERT, to provide continuous real-time warning to operational forces.</p> <p>(U) <u>FY 1994</u> (Accomplished under BMDO PE #603216C)</p> <ul style="list-style-type: none"> - (U) Project BMDO funded in FY94. - (U) Continue Talon Shield hardware and software development (BMDO funding). - (U) Continue other interface development for mapping, earth imaging, weather, and navigational data. - (U) Initiate training planning. - (U) Begin Type I operator training and technical orders. <p>(U) <u>FY 1995</u></p> <ul style="list-style-type: none"> - (U) Combined Air Force and BMDO funded project - (U) Continue Talon Shield hardware and software development - (U) Initiate Pre-Operational software development support (\$3,000) - (U) Continue Operations and Maintenance Training Plan development and begin implementation (\$1,600) - (U) Begin hardware and software data package (\$4,900) - (U) FFRDC and office support (\$2,900) - (U) Initiate Initial Operational Test & Evaluation (\$100) <p>(U) <u>FY 1996</u></p> <ul style="list-style-type: none"> - (U) Continue Talon Shield development (BMDO funded) - (U) Continue development to achieve ALERT full operational capability (\$1,530) - (U) Continue Operations and Maintenance Training Plan development and implementation (\$300) 										
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2)				DATE February, 1995						
EXHIBITIVITY	PE NUMBER AND TITLE									
7 - Operational System Development	0305911F Defense Support Program									
					PROJECT 3615					
- (U) FFRDC and office support (\$3,569)										
(U) <u>FY 1997</u>										
- (U) Continue Talon Shield development (BMDO funded)										
- (U) Continue software development to achieve ALERT full operational capability (\$.08M)										
- (U) FFRDC and office support (\$3,569)										
(U) B. Program Change Summary (\$ in Thousands)										
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Total Cost					
(U) Previous President's Budget	0	10,135	10,201	10,274	Continuing					
(U) Appropriated Value	0	12,500								
(U) Adjustments to Appropriated Value	0	0								
a. Congressional General Reductions										
b. SBIR										
c. Omnibus or Other Above Threshold Reprogramming										
d. Below Threshold Reprogramming										
(U) Adjustments to Budget Years Since FY95 PB			- 4,802	- 6,625						
(U) Current Budget Submit/President's Budget	0	12,500	5,399	3,649	Continuing					
(U) Change Summary Explanation:										
Funding: Adjustments to Budget Years Since FY95 PB in FY96 and FY97 reflects a transfer of funding to Operations & Support because the program reached IOC (Initial Operational Capability).										
Schedule: IOC for program slipped from Dec 94 to Feb 95.										
Technical: Talon Shield Operational Assessment (OA) is experiencing problems with meeting some user requirements and therefore has cause additional work to resolve and complete OA testing.										
(U) C. Other Program Funding Summary (\$ in Thousands)										
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	To Compl	Total Cost

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EXHIBITIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0305911F Defense Support Program					PROJECT		
										To	Total	
										3615		
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	Compl	Cost		
(U) Missile Procurement	350,309	361,404	102,911	86,914	196,107	119,237	151,838	172,245	Cont	Cont		
(U) Other Procurement	28,373	23,925	36,909	4,358	3,160	0	3,301	2,902	Cont	Cont		
Related RDT&E:												
(U) DSP (Project 3624)	46,898	52,212	38,273	35,170	33,714	33,400	32,700	33,593	Cont	Cont		
(U) PE #603441F - SBIRS Dem/Val	0	111,838	130,744	126,369	127,367	144,283	119,390	119,363	Cont	Cont		
(U) PE #604441F - SBIRS EMD	0	99,981	152,219	198,982	350,213	566,098	661,490	698,109	Cont	Cont		
(U) D. Schedule Profile												
	<u>FY 1994</u>			<u>FY 1995</u>			<u>FY 1996</u>			<u>FY 1997</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) ALERT LOC Contract Award (Jul 93)												
(U) Hardware Install Complete		X										
(U) System Test Complete			X									
(U) ALERT IOC Contract Award		X										
(U) IOC					X							
(U) Complete Training					X							
(U) Start Blue Suit Maintenance							X					
(U) Final Hardware Installation								X				
(U) ALERT FOC Certification (Oct 96)									X			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February, 1995						
BUDGET ACTIVITY 7 - Operational System Development			PE NUMBER AND TITLE 0305911F Defense Support Program			PROJECT 3615					
(U) A. Project Cost Breakdown (\$ in Thousands)											
	<u>FY 1994 *</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>							
(U) Developmental Support Equipment Acquisition	0	0	0	0							
(U) Software Development	0	2,100	100	80							
(U) Program Management Support	0	1,295	1,599	939							
(U) Training Development	0	1,590	0	0							
(U) Engineering Analysis	0	0	0	0							
(U) Technical Data	0	4,870	1,270	50							
(U) Travel	0	80	80	80							
(U) Research Personnel	0	2,565	2,350	2,500							
(U) Total	0	12,500	5,399	3,649							
* FY94 funding under BMDO PE #603216C											
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
Performing Organizations:											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1994	Budget FY 1994*	Budget FY 1995	Budget FY 1996	Budget FY 1997	Budget to Complete	Total Program
<u>Product Development Organizations</u>											
Aerojet	CPAF	Aug 92	TBD	TBD	0	0	8,970	1,370	0	Continue	10,340
<u>Support and Management Organizations</u>											
SMC					0	0	3,530	4,029	3,649	Continue	11,208
<u>Test and Evaluation Organizations</u>											
Not Applicable.											

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February, 1995					
BUDGET ACTIVITY 7 - Operational System Development			PE NUMBER AND TITLE 0305911F Defense Support Program			PROJECT 3615				
(U) B. Budget Acquisition History and Planning Information Continued (\$ in Thousands)										
Government Furnished Property:										
Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date	Total Prior to FY 1994	Budget FY 1994	Budget FY 1995	Budget FY 1996	Budget FY 1997	Budget to Complete	Total Program
<u>Product Development Property</u>										
GF Hardware			Aug 94		427					427
<u>Support and Management Property</u>										
<u>Test and Evaluation Property</u>										
Subtotal Product Development					0	8,970	1,370	0	Cont	TBD
Subtotal Support and Management					0	3,530	4,029	3,649	Cont	TBD
Subtotal Test and Evaluation					0	0	0	0	Cont	TBD
Total Project					0	12,500	5,399	3,649	Cont	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE February, 1995	
BUDGET ACTIVITY 7 - Operational System Development			PE NUMBER AND TITLE 0305911F Defense Support Program						PROJECT 3624	
COST (In Thousands)	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	Cost to Complete	Total Cost
3624 Defense Support Program	46,898	52,212	38,273	35,170	33,714	33,400	32,700	33,593	Continuing	Continuing
<p>(U) A. Mission Description and Budget Item Justification</p> <p>The 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 (GCN). DSP's primary mission is to provide 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 program element provides funding for development to modernize ground stations to ensure continued operability, integration of satellites to launch vehicles, procurement of satellites and ground station hardware, and operation of the DSP ground stations.</p> <p>(U) <u>FY 1994</u></p> <ul style="list-style-type: none"> - (U) Assume responsibility for consolidated support of DSP software from AFSPC - (U) Provided yearly software development facility support to program activities (\$4,900) - (U) Provide yearly funding for shelter storage fees (\$100) - (U) Continue orbital constellation software development and anomaly resolution (\$5,200) - (U) Continue sustainability replacement of ground station mission processing computers (\$5,400) - (U) Initiate development planning for establishment of capability to operate all DSP satellites and perform entire DSP mission from within the CONUS ground station to allow closure of the DSP overseas operational facilities (\$5,800) - (U) Continue development to replace unsupportable satellite readout equipment at the fixed ground stations. Complete installation and checkout for both Satellite Readout Station Upgrade (SRSU) sites (\$4,698) - (U) Initiate development to support integration of Milstar Mobile Communication Vehicle into Mobile Ground System (\$4,000) - (U) Initiate Flight 17 Early On-Orbit Test (EOT) software support for the Mobile Ground System (\$100) - (U) Begin special study to support Space-Based Infrared (SBIR) phenomenology impact (\$800) - (U) FFRDC (\$3,900) - (U) Program office support (TDYs, supplies, computers, etc.) (\$8,700) - (U) Continue development to replace unsupportable RADEC Data Units at the fixed ground stations (\$2,000) - (U) Continue residual tasking to support delivery of the Mobile Ground System (\$600) - (U) Continue development and sustaining capabilities for acquisition logistics engineering (\$700) 										
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7 - Operational System Development		February, 1995
PE NUMBER AND TITLE 0305911F Defense Support Program	PROJECT 3624	
(U) <u>FY 1995</u> - (U) Continue software upgrade to program analysis tool (\$600) - (U) Continue yearly funding for shelter storage fees (\$100) - (U) Initiate acquisition for consolidated DSP ground station (\$13,200) - (U) Begin special studies to support DSP satellite manufacturing, production, test and launch activities as required (\$1,812) - (U) Initiate independent verification and validation (\$900) - (U) Complete integration of DSP mobile ground terminal and Milstar Mobile communication vehicle (\$1,500) - (U) Continue development to replace unsupportable satellite readout equipment at the fixed ground stations. Complete installation and checkout for the overseas ground station (\$3,300) - (U) Continue orbital constellation support software development and anomaly resolution (\$7,800) - (U) FFRDC (\$5,000) - (U) Program office support (TDYs, supplies, computer support, ECO risk, etc) (\$9,000) - (U) Continue yearly software development facility support to program activities for ground station operations (\$6,700) - (U) Continue development to replace unsupportable RADEC Data Units at the fixed ground stations (\$1,100) - (U) Continue development and sustaining capabilities for acquisition logistics engineering support (\$1,200)		
(U) <u>FY 1996</u> - (U) Continue special studies to support DSP satellite manufacturing, production, test, and launch activities as required (\$2,200) - (U) Continue orbital constellation support software development and anomaly resolution (\$7,900) - (U) Continue independent verification and validation (\$1,000) - (U) FFRDC (\$5,200) - (U) Program office support (TDYs, supplies, ECO risk, etc.) (\$13,473) - (U) Continue yearly software development facility support to ground station operations activities (\$6,900) - (U) Continue development to replace unsupportable RADEC Data Units at the fixed ground stations (\$300) - (U) Continue development and sustaining capabilities for acquisition logistics engineering (\$1,300)		
(U) <u>FY 1997</u> - (U) Continue special studies to support DSP satellite manufacturing, production, test, and launch activities as required (\$2,200) - (U) Continue orbital constellation support software development and anomaly resolution (\$8,000) - (U) Continue independent verification and validation (\$1,400) - (U) FFRDC (\$5,300) - (U) Continue yearly software development facility support for ground station operations program activities (\$5,400)		

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- (U) Continue development and sustaining capabilities for acquisition logistics engineering (\$1,300) - (U) Program office support (TDYs, supplies, ECO risk, etc.) (\$11,570)					
(U) B. Program Change Summary (\$ in Thousands)					
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Total Cost</u>
(U) Previous President's Budget	50,311	64,185	38,309	35,617	Continuing
(U) Appropriated Value	51,577	54,859			
(U) Adjustments to Appropriated Value					
a. Congressional General Reductions	- 1,266	- 1,235			
b. SBIR	- 785	- 1,395			
c. Omnibus or Other Above Threshold Reprogramming	- 2,100				
d. Below Threshold Reprogramming	- 528	- 17			
(U) Adjustments to Budget Years Since FY95 PB			- 36	- 447	
(U) Current Budget Submit/President's Budget	46,898	52,212	38,273	35,170	Continuing
(U) Change Summary Explanation:					
Funding: FY96 and FY97 funding was deleted from PE 305911F because the requirement for consolidated ground is included as part of the architecture for the Space Based Infrared Systems (SBIRS) program (PE #604441F).					
Schedule: The schedule for upgrades to the existing software at the fixed ground stations has been rebaselined due to the termination of the contract for development of replacement software (System I). Schedules were also revised for the ground computer changeout as a result of the System I termination. The SRSU schedule has slipped to the right because of the failure of IOT&E.					
Technical: DSP Program Office has assumed life cycle support for the system under Integrated Weapon Systems Management philosophy. Sustainment and support activity is now an integral portion of the technical effort. DSP Program Office recently accepted lead role for a joint program with ESC/MS to provide an integrated DSP/Milstar capability for the DSP mobile ground system. DSP Program Office is now required to respond to an Army upgrade of the DSCS communication vehicle to a fiber optic interface in order to maintain compatibility. The DSP Mission Control Station (MCS) will be modified to continue to process mission data from both DSP and the next generation early warning satellite during the transition from one system to the other.					

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	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>To Complete</u>	<u>Total Cost</u>		
(U) Missile Procurement	350,309	361,404	102,911	86,914	196,107	119,237	151,838	172,245	Continuing	Continuing		
(U) Other Procurement	28,373	23,925	36,909	4,358	3,160	0	3,301	2,902	Continuing	Continuing		
Related RDT&E:												
(U) Talon Shield/ALERT (Project 3615)	0	12,500	5,399	3,649	4,208	4,326	4,456	4,566	Continuing	Continuing		
(U) PE #603441F - SBIRS Dem/Val	0	111,383	130,744	126,369	127,367	144,283	119,390	119,363	Continuing	Continuing		
(U) PE #604441F - SBIRS EMD	0	99,981	152,219	198,982	350,213	566,098	661,490	698,109	Continuing	Continuing		
(U) D. Schedule Profile												
	<u>FY 1994</u>			<u>FY 1995</u>			<u>FY 1996</u>			<u>FY 1997</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Satellite Deliveries	X			X		XX	X	X				
(U) MPF Transition to AFMC			X									
(U) LCS Termination		X										
(U) SRSU IOT&E First String			X									
(U) SRSU IOT&E Second String				X								
(U) Fixed Site Computer Award			X									
(U) Transition MCS Award					X							

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February, 1995	
BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0305911F Defense Support Program					PROJECT 3624	
(U) A. Project Cost Breakdown (\$ in Thousands)											
					<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>			
(U) Systems Engineering					800	1,200	1,000	1,400			
(U) Software Development					10,600	15,100	14,800	13,400			
(U) Program Management Support					14,000	9,300	11,000	10,400			
(U) Development Support Equipment Acquisition					19,798	15,700	8,400	6,700			
(U) Travel					1,000	1,000	1,000	1,000			
(U) Miscellaneous					700	9,912	2,073	2,270			
(U) Total					46,898	52,212	38,273	35,170			
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
Performing Organizations:											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1994	Budget FY 1994	Budget FY 1995	Budget FY 1996	Budget FY 1997	Budget to Complete	Total Program
<u>Product Development Organizations</u>											
Aerojet	CPAF	Oct 93	54,835	54,835	6,460	5,185	7,137	7,208	7,369	Cont	TBD
Aerojet	CPAF	Sep 93	TBD	TBD	4,450	5,156	9,210				
IBM	FPIF/AF	Apr 94	106,884	110,918	30,744	3,635	3,250	0	0		
IBM	CPAF	Oct 93	71,189	62,577	11,572	4,926	7,246	6,909	5,430	Cont	TBD
DOE	P.O.					2,000	1,100	250			
Dept of Air Force	AF616					10,836	4,805	2,847	1,698	Cont	TBD
Phillips Lab	P.O.	Mar 94				300	0	0	0		
NRC	FPIF	Apr 94	700	700		700	1,248	1,246	1,303	Cont	TBD
SPARTA	CPAF	Aug 94			500	150	0	0	0		
Program Off Supt						7,055	6,256	7,377	6,849	Cont	TBD
ECO Risk							4,000	4,350	4,249		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February, 1995	
BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0305911F Defense Support Program					PROJECT 3624	
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1994	Budget FY 1994	Budget FY 1995	Budget FY 1996	Budget FY 1997	Budget to Complete	Total Program
<u>Support and Management Organizations</u>											
	MIPR					824					
IBM	FPI/AF/CP					400					
Dept of Defense Aerospace Corp	MIPR					500					
Dept of Navy	MORD					4,170	5,000	5,150	5,305	Cont	TBD
Dept of Air Force	MIPR					85	0	0	0		
Aerojet	MIPR					665	0	0	0		
Aerojet	FPI/AF/FF		430,502	430,502	0	0	500	500	500	Cont	TBD
Aerojet	CPFF/LOE		12,116	12,116	8,741	0	301	252	256	Cont	TBD
TRW	FPI/CPFF		640,039	640,239	7,417	0	500	500	500	Cont	TBD
Aerojet	CPFF		510,363	502,743	1,294	0	650	672	695	Cont	TBD
TRW	CPFF				12,608	52	249	252	256	Cont	TBD
TRW	FPI		558,216	505,797	0	0	500	500	500	Cont	TBD
ASEC					250	259	260	260	260	Cont	TBD
<u>Test and Evaluation Organizations</u>											
Not Applicable.											
(U) B. Budget Acquisition History and Planning Information Continued (\$ in Thousands)											
Government Furnished Property:											
Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date		Total Prior to FY 1994	Budget FY 1994	Budget FY 1995	Budget FY 1996	Budget FY 1997	Budget to Complete	Total Program
<u>Product Development Property</u>											
SRSU	FFIF/CPAF	1989			9,629						

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE					
BUDGET ACTIVITY					PROJECT					
7 - Operational System Development					0305911F Defense Support Program					
					3624					
Item Description	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Delivery Date	Total Prior to FY 1994	Budget FY 1994	Budget FY 1995	Budget FY 1996	Budget FY 1997	Budget to Complete	Total Program
<u>Support and Management Property</u>										
<u>Test and Evaluation Property</u>										
Subtotal Product Development				40,393	44,252	30,187	26,898		Cont	TBD
Subtotal Support and Management				6,955	7,960	8,086	8,272		Cont	TBD
Subtotal Test and Evaluation				0	0	0	0		Cont	TBD
Total Project				46,898	52,212	38,273	35,170		Cont	TBD

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