

**UNCLASSIFIED**

PE NUMBER: 0305174F  
 PE TITLE: SPACE WARFARE CENTER

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>	DATE <b>February 2004</b>
---	------------------------------

<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>	<b>PE NUMBER AND TITLE</b> <b>0305174F SPACE WARFARE CENTER</b>
--	--

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	0.000	0.401	0.411	0.409	0.838	2.066	3.670	Continuing	TBD
A011 Space Analysis and Application Development	0.000	0.401	0.411	0.409	0.838	2.066	3.670	Continuing	TBD

(U) **A. Mission Description and Budget Item Justification**

The Air Force Space Command (AFSPC) Space Analysis Center develops and modifies new and current tools/models to support HQ Air Force Space Command analyses. Responsibilities include assessing military utility of space and missile systems, improving operational space capabilities, quantifying space effects in exercises and wargames, and acting as a key analysis focal point for collaboration within the national security space community. The models and simulations available for these purposes must continue to be modified to keep current with operational capabilities being fielded and projected to be fielded in space systems.

This effort is in BA07, Operational System Development, due to its support of fielded systems.

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	0.000	0.404	0.412
(U) Current PBR/President's Budget	0.000	0.401	0.411
(U) Total Adjustments	0.000	-0.003	
(U) Congressional Program Reductions		-0.003	
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			
(U) <b><u>Significant Program Changes:</u></b>			

UNCLASSIFIED

**Exhibit R-2a, RDT&E Project Justification**

DATE  
**February 2004**

BUDGET ACTIVITY <b>07 Operational System Development</b>				PE NUMBER AND TITLE <b>0305174F SPACE WARFARE CENTER</b>			PROJECT NUMBER AND TITLE <b>A011 Space Analysis and Application Development</b>		
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
A011 Space Analysis and Application Development	0.000	0.401	0.411	0.409	0.838	2.066	3.670	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

**(U) A. Mission Description and Budget Item Justification**

The Air Force Space Command (AFSPC) Space Analysis Center develops and modifies new and current tools/models to support HQ Air Force Space Command analyses. Responsibilities include assessing military utility of space and missile systems, improving operational space capabilities, quantifying space effects in exercises and wargames, and acting as a key analysis focal point for collaboration within the national security space community. The models and simulations available for these purposes must continue to be modified to keep current with operational capabilities being fielded and projected to be fielded in space systems.

This effort is in BA07, Operational System Development, due to its support of fielded systems.

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Continue model modification.		0.196	0.200
(U) Continue verification of model changes.		0.086	0.088
(U) Continue validation of results.		0.119	0.123
(U) Total Cost	0.000	0.401	0.411

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</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) AF RDT&E									
(U) Other APPN OPAF, PE 0305174F, Space Warfare Center	0.707	1.478	1.499	1.513	1.546	1.573	1.598	Continuing	TBD

**(U) D. Acquisition Strategy**

This effort will be accomplished with competitive contracts.

UNCLASSIFIED

**Exhibit R-3, RDT&E Project Cost Analysis**

DATE

**February 2004**

<b>BUDGET ACTIVITY</b> <b>07 Operational System Development</b>	<b>PE NUMBER AND TITLE</b> <b>0305174F SPACE WARFARE CENTER</b>	<b>PROJECT NUMBER AND TITLE</b> <b>A011 Space Analysis and Application Development</b>
--	--	---

(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2003</u> <u>Cost</u>	<u>FY</u> <u>2003</u> <u>Cost</u>	<u>FY</u> <u>2003</u> <u>Award</u> <u>Date</u>	<u>FY</u> <u>2004</u> <u>Cost</u>	<u>FY</u> <u>2004</u> <u>Award</u> <u>Date</u>	<u>FY</u> <u>2005</u> <u>Cost</u>	<u>FY</u> <u>2005</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u>	<u>Total</u> <u>Cost</u>	<u>Target</u> <u>Value of</u> <u>Contract</u>
(U) <u>Product Development</u>												
Develop/modify new and current tools/models	CPFF	TBD	0.000			0.401	Mar-04	0.411		Continuing	TBD	
Subtotal Product Development			0.000	0.000		0.401		0.411		Continuing	TBD	0.000
Remarks:												
(U) <u>Support</u>												
Not Applicable											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Test &amp; Evaluation</u>												
Not Applicable											0.000	
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>												
Not Applicable											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) Total Cost			0.000	0.000		0.401		0.411		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2004

BUDGET ACTIVITY  
07 Operational System Development

PE NUMBER AND TITLE  
0305174F SPACE WARFARE CENTER

PROJECT NUMBER AND TITLE  
A011 Space Analysis and Application Development

	FY02				FY03				FY04				FY05				FY06				FY07				FY08				FY09			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<b>Network expansion</b>								△																								
<b>Install GPS timing clocks</b>												△																				
<b>Multi-level security interface upgrades</b>																△																
<b>Install Air Defense Space Integration equipment</b>																				△												
<b>Model modification, verification &amp; validation for transformation communications, space research/analysis &amp; launch collision avoidance</b>																																



UNCLASSIFIED

<b>Exhibit R-4a, RDT&amp;E Schedule Detail</b>		DATE <b>February 2004</b>
--	--	------------------------------

BUDGET ACTIVITY <b>07 Operational System Development</b>	PE NUMBER AND TITLE <b>0305174F SPACE WARFARE CENTER</b>	PROJECT NUMBER AND TITLE <b>A011 Space Analysis and Application Development</b>
---	---	--

(U) <u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Continue model modification		2Q	1Q
(U) Continue verification		3Q	3Q
(U) Continue validation		4Q	4Q