

## UNCLASSIFIED

## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

June 2001

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

**06 - Management and Support****0605860F Rocket Systems Launch Program (RSLP)****1023**

| COST (\$ in Thousands)                   | FY 2000<br>Actual | FY 2001<br>Estimate | FY 2002<br>Estimate | FY 2003<br>Estimate | FY 2004<br>Estimate | FY 2005<br>Estimate | FY 2006<br>Estimate | FY 2007<br>Estimate | Cost to<br>Complete | Total Cost |
|--|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------|
| 1023 Rocket System Launch Program (RSLP) | 7,288             | 7,834               | 8,538               | 8,186               | 8,355               | 8,530               | 9,132               | 9,554               | Continuing          | TBD        |
| Quantity of RDT&E Articles               | 0                 | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 0          |

FY02: A new task to develop a Global Positioning System (GPS) based tracking system for use on RSLP-sponsored ballistic missile launch vehicles initiated with this President's Budget Submission.

FY03-FY07: This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

**(U) A. Mission Description**

Rocket System Launch Program (RSLP) is tasked to provide Research, Development, Test and Evaluation (RDT&E) launch vehicle support to DOD and other government agencies using excess ballistic missiles assets. RSLP mission was established by the Secretary of Defense in 1972. It provides mission planning, payload integration, launch support, booster storage and disposal, maintenance and logistics support for selected DOD RDT&E launches. Costs directly attributable to a specific launch or program are paid by the user (Air Force, Navy, Army, Ballistic Missile Defense Organization (BMDO), etc.). RSLP maintains exclusive control of deactivated Minuteman assets used in government testing to include refurbishment, transportation and handling, storage, as well as logistics and launch services. RSLP also performs general research and development for launch support operations.

**(U) FY 2000 (\$ in Thousands)**

- (U) \$6,157 Continued storage and refurbishment of deactivated Minuteman and other missile flight test assets.
- (U) \$1,131 Continued performing aging surveillance-related activities on stored motors; continued performing analyses/studies to identify and evaluate potential safety-related issues affecting stored motors.
- (U) \$0 Continued providing launch assets and technical assistance for DOD RDT&E launches. (Funded by users.)
- (U) \$7,288 Total

**(U) FY 2001 (\$ in Thousands)**

- (U) \$6,228 Continue storage and refurbishment of deactivated Minuteman and other missile flight test assets.
- (U) \$1,606 Continue performing aging surveillance-related activities on stored motors; continue performing analyses/studies to identify and evaluate potential safety-related issues affecting stored motors.
- (U) \$0 Continue providing launch assets and technical assistance for DOD RDT&E launches. (Funded by users.)

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**06 - Management and Support****0605860F Rocket Systems Launch Program (RSLP)****1023**(U) **A. Mission Description Continued**(U) **FY 2001 (\$ in Thousands) Continued**

(U) \$7,834 Total

The following net transactions are not reflected in the FY01 program total: BTR = -\$36K and SBIR = -\$432K. These transactions are not reflected in other sections of the R-Docs where an FY01 total is shown.

(U) **FY 2002 (\$ in Thousands)**

(U) \$6,485 Continue storage and refurbishment of deactivated Minuteman and other missile flight test assets and perform research and development support operations as required.

(U) \$1,553 Continue performing aging surveillance-related activities on stored motors; continue performing analyses/studies to identify and evaluate potential safety-related issues affecting stored motors.

(U) \$500 Begin development of GPS Metric Tracking capability for use on RSLP launch vehicles.

(U) \$0 Continue providing launch assets and technical assistance for DOD RDT&E launches. (Funded by users.)

(U) \$8,538 Total

(U) **B. Budget Activity Justification**

This program is in Budget Activity 06 - Management and Support because RSLP provides research and development effort and/or operations support for general research and development use.

(U) **C. Program Change Summary (\$ in Thousands)**

|   | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 2002</u> | <u>Total Cost</u> |
|---|----------------|----------------|----------------|-------------------|
| (U) Previous President's Budget (FY 2001 PBR)     | 7,732          | 7,906          | 8,015          | TBD               |
| (U) Appropriated Value                            | 7,913          | 7,906          |                |                   |
| (U) Adjustments to Appropriated Value             |                |                |                |                   |
| a. Congressional/General Reductions               | -62            | -55            |                |                   |
| b. Small Business Innovative Research             | -250           |                |                |                   |
| c. Omnibus or Other Above Threshold Reprogram     |                |                |                |                   |
| d. Below Threshold Reprogram                      | -282           |                |                |                   |
| e. Rescissions                                    | -31            | -17            |                |                   |
| (U) Adjustments to Budget Years Since FY 2001 PBR |                |                | 523            |                   |
| (U) Current Budget Submit/FY 2002 PBR             | 7,288          | 7,834          | 8,538          | TBD               |

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PROJECT

1023

(U) **C. Program Change Summary (\$ in Thousands) Continued**(U) **Significant Program Changes:**

FY00: Reprogrammings of \$282K supported higher AF priorities. Data reduction/analysis in support of aging surveillance activities was reduced.

FY01:

- The following net transactions are not reflected in the FY01 Program Total: BTR = -\$36K and SBIR = -\$432K.

- Aging surveillance activities will be reduced; although all planned testing will be accomplished and data collected/archived, only limited data reduction/analysis will be performed.

FY02:

- Task to develop a GPS-based range instrumentation package for use on RSLP-sponsored launch vehicles is a new start initiated with this President's Budget Submission.

-Adjustment of \$500K in FY02 funds this task.

(U) **D. Other Program Funding Summary (\$ in Thousands)**

|  | <u>FY 2000</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>Estimate</u> | <u>Complete</u> |                   |

(U) Other APPN

(U) None

(U) Related RDT&amp;E, AF

PE 0603851F, ICBM - Dem/Val, BPAC 641023, Rocket System Launch Program (A&amp;AS) (BA-04, R-047)

PE 0604851F, ICBM - EMD, BPAC 655007, GPS Metric Tracking (BA-05, R-087)

PE 0604853F, EELV (GPS Metric Tracking) (BA-05, R-088)

(U) **E. Acquisition Strategy**

Not Required.

(U) **F. Schedule Profile**

|  | <u>FY 2000</u> |   |   |   | <u>FY 2001</u> |   |   |   | <u>FY 2002</u> |   |   |   |
|--|----------------|---|---|---|----------------|---|---|---|----------------|---|---|---|
|  | 1              | 2 | 3 | 4 | 1              | 2 | 3 | 4 | 1              | 2 | 3 | 4 |

(U) Not Required

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