

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

06 - RDT&E Management Support

0605860F Rocket Systems Launch Program (RSLP)

1023

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
1023 Rocket System Launch Program (RSLP)	26,011	30,576	9,673	11,905	14,851	15,313	15,515	15,701	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(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 missile assets. The RSLP mission was established by the Secretary of Defense in 1972. It provides mission planning, payload integration, launch support, booster storage and disposition, aging surveillance, 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, Missile Defense Agency (MDA), etc.). RSLP maintains exclusive control of deactivated Minuteman and Peacekeeper assets used in testing to include refurbishment, transportation and handling, storage, as well as logistics and launch services. The RSLP program also funds general research and development efforts for launch support operations (e.g., Global Positioning System (GPS) Metric Tracking capability integration).

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

(U) \$0	Accomplishments/Planned Program
(U) \$6,299	Continued storage and refurbishment of deactivated Minuteman and other missile flight test assets and perform research and development support operations as required
(U) \$1,222	Continued 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	Began development of GPS Metric Tracking capability integration for use on RSLP launch vehicles
(U) \$14,200	Provided a mobile suite of Ballistic Missile Range Safety Technology equipment and certify it for RSLP use
(U) \$3,790	Provided long-lead and design for a Missile Technology Demonstration launch vehicle
(U) \$0	Continued providing launch assets and technical assistance for DoD RDT&E launches (Funded by users)
(U) \$26,011	Total

Project 1023

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Exhibit R-2 (PE 0605860F)

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(U) **A. Mission Description Continued**(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program

(U) \$11,485 Continue storage and refurbishment of deactivated Minuteman, Peacekeeper and other missile flight test assets and perform research and development support operations as required

(U) \$3,791 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 Complete development of GPS Metric Tracking capability integration for use on RSLP launch vehicles

(U) \$12,000 Provide an additional suite of Ballistic Missile Range Safety Technology equipment and certify it for RSLP use

(U) \$2,800 Complete the design and build of the payload for a Missile Technology Demonstration launch

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

(U) \$30,576 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program

(U) \$8,255 Continue storage and refurbishment of deactivated Minuteman, Peacekeeper and other missile flight test assets and perform research and development support operations

(U) \$1,418 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)

(U) \$9,673 Total

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

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

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BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT				
06 - RDT&E Management Support				0605860F Rocket Systems Launch Program (RSLP)			1023				
(U) <u>C. Program Change Summary (\$ in Thousands)</u>											
		<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>						
(U)	Previous President's Budget	27,618	16,237	12,369	TBD						
(U)	Appropriated Value	27,838	31,037								
(U)	Adjustments to Appropriated Value										
	a. Congressional/General Reductions	-347	-328								
	b. Small Business Innovative Research	-1,480									
	c. Omnibus or Other Above Threshold Reprogram		-133								
	d. Below Threshold Reprogram										
	e. Rescissions										
(U)	Adjustments to Budget Years Since FY 2003 PBR			-2,696							
(U)	Current Budget Submit/FY 2004 PBR	26,011	30,576	9,673	TBD						
(U) <u>Significant Program Changes:</u>											
FY03: \$14.8M Congressional add to fund Ballistic Missile Range Safety Technology (BMRST) unit (\$12.0M) and Missile Technology Demonstration (MTD) payload (\$2.8M).											
FY04: Funding reduction reflects a more accurate budget profile for the initiation of RSLP's new Peacekeeper responsibilities.											
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</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>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>Estimate</u>	<u>Complete</u>	
(U)	Other APPN										
(U)	None										
(U)	Related RDT&E, AF										
	PE 0604851F, ICBM - EMD, Project 5007, GPS Metric Tracking (BA-05, R-087)										
	PE 0604853F, EELV (GPS Metric Tracking) (BA-05, R-088)										
(U) <u>E. Acquisition Strategy</u>											
Not Required.											
(U) <u>F. Schedule Profile</u>											
		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>					
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