

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force	DATE: February 2011
--	----------------------------

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 6: <i>RDT&E Management Support</i>				PE 0605860F: <i>Rocket Systems Launch Program (RSLP)</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	32.479	23.551	158.096	-	158.096	16.170	16.459	16.699	16.892	Continuing	Continuing
661023: <i>Rocket System Launch Program (RSLP)</i>	32.479	23.551	158.096	-	158.096	16.170	16.459	16.699	16.892	Continuing	Continuing

Note

The program funding includes overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$406k in FY12.

In FY12, Deep Space Climate Observatory (DSCOVR) launch service is a "New Start" effort.

A. Mission Description and Budget Item Justification

Rocket Systems Launch Program (RSLP) is tasked to provide responsive space and 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, vehicle acquisition, processing, and launch operations, booster storage and disposition, aging surveillance, maintenance and logistics support for selected DoD responsive space and RDT&E launches. Costs directly attributable to a specific launch or program (e.g. reliability of flight testing, maintenance of launch vehicle processing infrastructure) are paid by the user (Air Force, Navy, Army, Missile Defense Agency (MDA), Operationally Responsive Space (ORS), Defense Advanced Research Project Agency (DARPA), National Reconnaissance Office (NRO), etc.). RSLP maintains exclusive control of deactivated Minuteman and Peacekeeper assets used in testing to include refurbishment, transportation and handling, storage, and launch services. RSLP also funds general research and development efforts for launch to enhance the reliability of the Minotaur fleet vehicles (e.g., Minotaur IV third stage gas generator diffuser modification). In FY12 RSLP is expanding launch services activities to include new providers. An updated acquisition strategy and new contract are in work.

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.

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force	DATE: February 2011
--	----------------------------

APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605860F: <i>Rocket Systems Launch Program (RSLP)</i>
---	--

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	14.637	23.551	23.723	-	23.723
Current President's Budget	32.479	23.551	158.096	-	158.096
Total Adjustments	17.842	-	134.373	-	134.373
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-0.061	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	17.910	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.007	-	134.373	-	134.373

Change Summary Explanation

FY10: \$17.9M ATR for Minotaur IV Recovery.

FY12: \$135M for Deep Space Climate Observatory (DSCOVR) launch. This is a new start in FY12.

The program funding includes overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.406M in FY12.

The program funding includes reductions for economic adjustments totaling \$0.527M.

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force								DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 6: RDT&E Management Support				R-1 ITEM NOMENCLATURE PE 0605860F: Rocket Systems Launch Program (RSLP)				PROJECT 661023: Rocket System Launch Program (RSLP)			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
661023: Rocket System Launch Program (RSLP)	32.479	23.551	158.096	-	158.096	16.170	16.459	16.699	16.892	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
Note FY10: \$17.9M ATR for Minotaur IV Recovery. FY12: \$135M for Deep Space Climate Observatory (DSCOVER) launch services. This is a new start in FY12.											
A. Mission Description and Budget Item Justification Rocket Systems Launch Program (RSLP) is tasked to provide responsive space and 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, vehicle acquisition, processing, and launch operations, booster storage and disposition, aging surveillance, maintenance and logistics support for selected DoD responsive space and RDT&E launches. Costs directly attributable to a specific launch or program (e.g. reliability of flight testing, maintenance of launch vehicle processing infrastructure) are paid by the user (Air Force, Navy, Army, Missile Defense Agency (MDA), Operationally Responsive Space (ORS), Defense Advanced Research Project Agency (DARPA), National Reconnaissance Office (NRO), etc.). RSLP maintains exclusive control of deactivated Minuteman and Peacekeeper assets used in testing to include refurbishment, transportation and handling, storage, and launch services. RSLP also funds general research and development efforts for launch to enhance the reliability of the Minotaur fleet vehicles (e.g., Minotaur IV third stage gas generator diffuser modification). In FY12 RSLP is expanding launch services activities to include new providers. An updated acquisition strategy and new contract are in work. 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.											
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: STORAGE/REFURBISHMENT/DEMIL							13.683	18.331	17.914	-	17.914
Description: Storage, refurbishment, inventory control, and demil of deactivated Minuteman, Peacekeeper and other missile flight test assets											
FY 2010 Accomplishments: Continue storage,refurbishment, inventory control, and demil of deactivated Minuteman, Peacekeeper, and other missile flight test assets and perform research and development support operations as required; Continue											

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force			DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 6: RDT&E Management Support	R-1 ITEM NOMENCLATURE PE 0605860F: Rocket Systems Launch Program (RSLP)	PROJECT 661023: Rocket System Launch Program (RSLP)				
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
program office support and related support activities such as, but not limited to mission support, speacial studies, SETA, FFRDC, etc FY 2011 Plans: Continue storage, refurbishment, inventory control, and demil of deactivated Minuteman,Peacekeeper and other missile flight test assets and perform research and development support operations as required; Continue program office support and related support activities such as, but not limited to mission support, special studies, SETA, FFRDC, etc. Initiate new inventory control/demil procedures. FY 2012 Base Plans: Continue storage, refurbishment, inventory control, and demil of deactivated Minuteman, Peacekeeper and other missile flight test assets and perform research and development support operations as required; Continue program office support and related support activities such as, but not lilimited to mission support, special studies, SETA, FFRDC, etc. Continue new inventory control/demil efforts. FY 2012 OCO Plans:						
Title: AGING SURVEILLANCE Description: Perform aging surveillance-related activities on stored motors FY 2010 Accomplishments: Continue performing aging surveillance-related activities on stored motors;continue performing analyses/studies to identify and evaluate potential safety-related issues affecting stored motors; Continue program office support and related support activities such as, but not limited to mission support, special studies, SETA, FFRDC, etc FY 2011 Plans: Continue performing aging surveillance-related activities on stored motors;continue performing analyses/studies to identify and evaluate potential safety-related issues affecting stored motors; Continue program office support and related support activities such as, but not limited to mission support, special studies, SETA, FFRDC, etc FY 2012 Base Plans: Continue performing aging surveillance-related activities on stored motors;continue performing analyses/studies to identify and evaluate potential safety-related issues affecting stored motors; Continue program office support and related support activities such as, but not limited to mission support, special studies, SETA, FFRDC, etc FY 2012 OCO Plans:		9.843	5.220	5.633	-	5.633

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force					DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 6: <i>RDT&E Management Support</i>		R-1 ITEM NOMENCLATURE PE 0605860F: <i>Rocket Systems Launch Program (RSLP)</i>		PROJECT 661023: <i>Rocket System Launch Program (RSLP)</i>		

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: MINOTAUR LAUNCH SUPPORT Description: Perform Minotaur launch support activities FY 2010 Accomplishments: Provide research and development efforts including Minotaur IV third stage gas generator diffuser modification FY 2011 Plans: FY 2012 Base Plans: FY 2012 OCO Plans:	8.953	-	-	-	-
Title: OTHER LAUNCH SUPPORT SERVICES Description: Perform non-Minotaur Launch services activities FY 2010 Accomplishments: FY 2011 Plans: FY 2012 Base Plans: Provide vehicle acquisition, processing, and expand launch services operations to launch DSCOVr mission. FY 2012 OCO Plans:	-	-	134.549	-	134.549
Accomplishments/Planned Programs Subtotals	32.479	23.551	158.096	-	158.096

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• N/A: None	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy
N/A

E. Performance Metrics
Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

UNCLASSIFIED