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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				PE 0305173F: <i>SPACE & MISSILE TEST & EVALUATION CENTER</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	4.270	1.629	3.680	-	3.680	3.696	3.742	3.811	3.827	Continuing	Continuing
67A014: <i>R&D Space and Missile Operations</i>	4.270	1.629	3.680	-	3.680	3.696	3.742	3.811	3.827	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

FY12-16: PE 0305173F Space & Missile Test & Evaluation Center, SMC Civilian Pay efforts transferred to PE 0606392F, Acquisition Civilian Workforce, SMC Civilian Pay project in order to isolate the acquisition civilian workforce civilian pay at Space and Missile Systems Center into its own project. In the FY12 PB submission, the Air Force forecast this funding would move within Project 0305173F to a new project. However, subsequent to the FY12 PB submission, the Air Force established the current Program Element, 0606392F, for more accurate tracking of the funds.

A. Mission Description and Budget Item Justification

R&D Space and Missile Operations (RDSMO) develops and acquires systems to: operate experimental, demonstration, and operational satellites; operate fixed and deployable satellite ground systems; perform satellite compatibility testing; act as the focal point and center of expertise for DoD experimental and demonstration space and missile operations; support space and missile R&D; and conduct/support experimental/demonstration of space and missile Developmental Test and Evaluation (DT&E) and Initial Operational Test and Evaluation (IOT&E) activities. It consists of (1) the RDT&E Support Complex (RSC) at Kirtland AFB, NM and Multi-Mission Satellite Operations Center (MMSOC) equipment installed in 1 Space Operations Squadron (1 SOPS) at Schriever AFB, CO which operates R&D satellites; (2) the Space Test Operations organization at Kirtland AFB which is the focal point for small satellite tests, plans, programs, and policy and (3) the deployable test systems, based at Kirtland AFB, NM which deploys mobile antennas worldwide to support space RDT&E activities.

FY13 funds continue incremental development of the MMSOC. The main objective of MMSOC is to develop the capability to rapidly support R&D and operational systems and to transition R&D space vehicle technology with residual military utility to operational status for immediate war-fighter support. MMSOC is a multiple-mission operation system that uses standard software (1) to perform satellite command and control (C2) in support of launch requirements; (2) develop and test tactics, techniques, procedures and concepts to conduct operations for R&D satellites; (3) provide a satellite C2 incremental block evolution resource for RDT&E of new systems and concepts; and (4) deliver operational flexibility for new and currently-flying assigned satellites. MMSOC leverages demonstrated RDT&E experience to expand the capabilities of proven technologies currently in use in Air Force Space Development and Test Directorate facilities. MMSOC also supports all RDSMO-sustained space vehicles through existing resources.

The RDT&E effort also includes the development of a mobile test system, known as the Remote Tracking Station Block Change Transportable Space Test Resource (RBC TSTR), used to verify satellite compatibility with the Air Force Satellite Control Network (AFSCN) Remote Block Change architecture, currently being fielded worldwide. The system will be capable of being deployed around the world to perform compatibility testing in the factory as well as launch ranges to include Kodiak, AK, Wallops Island, VA, and Kwajalein Atoll where there is no other existing or planned capability.

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APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 0305173F: SPACE & MISSILE TEST & EVALUATION CENTER				
This effort is in Budget Activity 7, Operational System Development, and it supports research and development of space systems.						
B. Program Change Summary (\$ in Millions)		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget		4.572	196.254	218.131	-	218.131
Current President's Budget		4.270	1.629	3.680	-	3.680
Total Adjustments		-0.302	-194.625	-214.451	-	-214.451
• Congressional General Reductions		-	-0.029			
• Congressional Directed Reductions		-	-7.500			
• Congressional Rescissions		-	-			
• Congressional Adds		-	-			
• Congressional Directed Transfers		-	-			
• Reprogrammings		-	-			
• SBIR/STTR Transfer		-0.279	-			
• Other Adjustments		-0.023	-187.096	-214.451	-	-214.451
Change Summary Explanation						
FY11 Other Adjustments:						
-\$0.23M for Congressional General Reductions (CGRs).						
FY12 Other Adjustments:						
-\$0.029M for CGRs.						
-\$7.5M for Congressional Directed Reduction to SMC Civilian Pay excess to need.						
-\$187.096M transferred to PE 0606392F, Acquisition Civilian Workforce, SMC Civilian Pay.						
FY13 Other Adjustments:						
-\$216.451 transferred to PE 0606392F, Acquisition Civilian Workforce, SMC Civilian Pay.						
+\$2.0M for R&D Space and Missile Operations Project 67A014 transferred from PE 0305173F OPAF for Project 67A014.						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2011	FY 2012	FY 2013
Title: MMSOC Development				4.270	1.549	2.760
Description: Multi-Mission Satellite Operations Center (MMSOC) development/integration						
FY 2011 Accomplishments:						

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C. Accomplishments/Planned Programs (\$ in Millions)							FY 2011	FY 2012	FY 2013		
Continue MMSOC development/integration efforts; Continue program office support and related support activities such as, but not limited to mission support, special studies, Systems Engineering and Technial Assistance (SETA), Federally Funded Research and Development Centers (FFRDC), etc FY 2012 Plans: Continue MMSOC development/integration efforts; Continue program office support and related support activities such as, but not limited to mission support, special studies, SETA, FFRDC, etc FY 2013 Plans: Continue MMSOC development/integration efforts; Continue program office support and related support activities such as, but not limited to mission support, special studies, SETA, FFRDC, etc, including completion of STPSat-3 support capability											
Title: RBC TSTR Description: Remote Tracking Station Block Change Transportable Space Test Resource (RBC TSTR) development/integration FY 2011 Accomplishments: N/A FY 2012 Plans: Begin incorporation of Unified S-band test capability. FY 2013 Plans: Continue incorporation of Unified S-band test capability.							-	0.080	0.920		
Accomplishments/Planned Programs Subtotals							4.270	1.629	3.680		
D. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• P-27: OPAF, Electronics & Telecom Equipment (BA 03, PE 0305173F)	6.250	3.470	1.586	0.000	1.586	1.639	1.713	1.787	1.847	Continuing	Continuing
E. Acquisition Strategy											
The AF uses the competitively-awarded Engineering, Development, and Sustainment (EDS) Contract, managed by Space and Missile System Center, Space Development & Test Directorate, to modernize and sustain MMSOC. The AF uses the competitively-awarded AFSCN RBC contract to develop RBC TSTR.											

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F. 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.		

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Air Force		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0305173F: SPACE & MISSILE TEST & EVALUATION CENTER	PROJECT 67A014: R&D Space and Missile Operations

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Air Force

DATE: February 2012

APPROPRIATION/BUDGET ACTIVITY

3600: *Research, Development, Test & Evaluation, Air Force*
BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE

PE 0305173F: *SPACE & MISSILE TEST & EVALUATION CENTER*

PROJECT

67A014: *R&D Space and Missile Operations*

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MMSOC Block I Recapitalization	4	2011	4	2013
MMSOC Block II Recapitalization	1	2014	1	2016