

UNCLASSIFIED

PE NUMBER: 0605860F
 PE TITLE: Rocket Systems Launch Program (RSLP)

| | |
|---|------------------------------|
| Exhibit R-2, RDT&E Budget Item Justification | DATE February 2005 |
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| BUDGET ACTIVITY 06 RDT&E Management Support | PE NUMBER AND TITLE 0605860F Rocket Systems Launch Program (RSLP) |
|--|--|

| Cost (\$ in Millions) | FY 2004 Actual | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | FY 2010 Estimate | FY 2011 Estimate | Cost to Complete | Total |
|--|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------|
| Total Program Element (PE) Cost | 21.551 | 22.782 | 13.773 | 15.466 | 15.732 | 15.968 | 16.311 | 16.564 | Continuing | TBD |
| 1023 Rocket System Launch Program (RSLP) | 21.551 | 22.782 | 13.773 | 15.466 | 15.732 | 15.968 | 16.311 | 16.564 | Continuing | TBD |

(U) A. Mission Description and Budget Item Justification

Rocket Systems 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).

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.

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

| | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| (U) Previous President's Budget | 22.976 | 7.984 | 14.811 | 15.282 |
| (U) Current PBR/President's Budget | 21.551 | 22.782 | 13.773 | 15.466 |
| (U) Total Adjustments | -1.425 | 14.798 | | |
| (U) Congressional Program Reductions | | | | |
| Congressional Rescissions | | -0.202 | | |
| Congressional Increases | | 15.000 | | |
| Reprogrammings | -0.379 | | | |
| SBIR/STTR Transfer | -1.046 | | | |

(U) Significant Program Changes:

FY05: \$15M Congressional add to fund Ballistic Missile Range Safety Technology (BMRST) expanded system capability, downrange reentry support, and expedite full Eastern Range certification

Exhibit R-2a, RDT&E Project Justification

DATE
February 2005

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|---|----------------|------------------|------------------|------------------|---|------------------|------------------|---|------------------|-------|
| BUDGET ACTIVITY 06 RDT&E Management Support | | | | | PE NUMBER AND TITLE 0605860F Rocket Systems Launch Program (RSLP) | | | PROJECT NUMBER AND TITLE 1023 Rocket System Launch Program (RSLP) | | |
| Cost (\$ in Millions) | FY 2004 Actual | FY 2005 Estimate | FY 2006 Estimate | FY 2007 Estimate | FY 2008 Estimate | FY 2009 Estimate | FY 2010 Estimate | FY 2011 Estimate | Cost to Complete | Total |
| 1023 Rocket System Launch Program (RSLP) | 21.551 | 22.782 | 13.773 | 15.466 | 15.732 | 15.968 | 16.311 | 16.564 | Continuing | TBD |
| Quantity of RDT&E Articles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

(U) A. Mission Description and Budget Item Justification

Rocket Systems 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).

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.

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

| | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|----------------|----------------|----------------|----------------|
| (U) Continue storage and refurbishment of deactivated Minuteman, Peacekeeper and other missile flight test assets and perform research and development support operations as required | 6.257 | 6.572 | 9.960 | 10.155 |
| (U) Continue performing aging surveillance-related activities on stored motors; continue performing analyses/studies to identify and evaluate potential safety-related issues affecting stored motors | 2.318 | 1.210 | 3.813 | 5.311 |
| (U) Upgrade the two BMRST units and certify them for Eastern Range use | 12.976 | | | |
| (U) Expand BMRST system capability, downrange reentry support, and expedite full Eastern Range certification | | 15.000 | | |
| (U) Total Cost | 21.551 | 22.782 | 13.773 | 15.466 |

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

| | <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>FY 2010</u> | <u>FY 2011</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) None | | | | | | | | | | |

(U) D. Acquisition Strategy

Not Required.