Exhibit R-2, RDT&E Budget Item J	ustification	: PB 2012 Ai	r Force						DATE: Febr	uary 2011	
APPROPRIATION/BUDGET ACTIV 3600: Research, Development, Test BA 7: Operational Systems Develop	ITY & Evaluatior ment	n, Air Force		<b>R-1 ITEM N</b> PE 0305173	OMENCLAT 3F: Space &	<b>URE</b> Missile Test	& Evaluation	n Center			
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	3.578	4.572	196.254	-	196.254	218.131	226.221	232.306	237.143	Continuing	Continuing
67A014: <i>R&amp;D Space and Missile</i> Operations	3.578	4.572	196.254	-	196.254	218.131	226.221	232.306	237.143	Continuing	Continuing

### <u>Note</u>

FY2012-FY2016: +\$1.0B for Acquisition workforce civilian pay.

The program funding includes overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$12.4M in FY12.

### A. Mission Description and Budget Item Justification

The RDT&E efforts within this program focus on the Multi-Mission Satellite Operations Center (MMSOC), which the Research and Development (R&D) Space and Missile Operations (RDSMO) program started in FY 2007. 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) to develop and test tactics, techniques, procedures and concepts to conduct operations for R&D satellites; (3) to provide a satellite C2 incremental block evolution resource for RDT&E of new systems and concepts; and (4) to 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.

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 MMSOC equipment installed in 1 SOPS at Schriever AFB, CO which operate 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.

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, Alaska, Wallops Island, Virginia, and Kwajalein Atoll where there is no other existing or planned capability. This was a new start in FY 2010.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force				DATE: F	ebruary 2011
APPROPRIATION/BUDGET ACTIVITY	R-1 I	TEM NOMENCLA	TURE		
3600: Research, Development, Test & Evaluation, Air Force	PE 03	305173F: Space &	Missile Test & Evaluati	on Center	
BA 7: Operational Systems Development					
The Space and Missile Systems Center (SMC) equips US and allied	forces w	ith operational spa	ice and missile systems	s, launch systems, and	command and control
infrastructure in support of global military and national security opera	tions. Pr	oduct Center oper	ates with over 6,300 pe	ople and an annual bu	dget exceeding \$10B
providing joint warfighters navigation, communication, weather, warr	ing, force	e application, and s	space control capabilitie	es.	
This effort is in Budget Activity 7, Operational System Development,	and it su	pports research ar	nd development of space	e systems.	
B. Program Change Summary (\$ in Millions)	<u>Ý 2010</u>	<u>FY 2011</u>	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	3.593	4.572	1.658	-	1.658
Current President's Budget	3.578	4.572	196.254	-	196.254
Total Adjustments	-0.015	-	194.596	-	194.596
<ul> <li>Congressional General Reductions</li> </ul>		-			
<ul> <li>Congressional Directed Reductions</li> </ul>		-			
<ul> <li>Congressional Rescissions</li> </ul>	-	-			
<ul> <li>Congressional Adds</li> </ul>		-			
<ul> <li>Congressional Directed Transfers</li> </ul>		-			
<ul> <li>Reprogrammings</li> </ul>	-	-			
SBIR/STTR Transfer	-	-			
Other Adjustments	-0.015	-	194.596	-	194.596

### **Change Summary Explanation**

FY10: The FY10 program funding includes reductions for FY10 actuals backout totaling \$0.015M.

FY12: +\$194.6M for Acquisition workforce civilian pay. Temporary placement for SMC Acquisition Workforce Civilian Pay. BPAC 676026 was created for this funding.

- The program funding includes overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$12.4M in FY12.

- The FY12 program funding includes reductions for civilian pay raises totaling \$6.973M.

- The FY12 program funding includes reductions for civilian manpower freeze totaling \$15.507M.

Exhibit R-2A, RDT&E Project Just	ification: PE	3 2012 Air Fo	orce						DATE: Febr	uary 2011	
APPROPRIATION/BUDGET ACTIV 3600: Research, Development, Test BA 7: Operational Systems Develop	<b>ITY</b> & Evaluation ment	n, Air Force		<b>R-1 ITEM N</b> PE 0305173 <i>Evaluation</i>	IOMENCLA 3F: Space & Center	<b>FURE</b> Missile Test	&	<b>PROJECT</b> 67A014: <i>R</i> &	D Space an	d Missile Op	perations
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
67A014: R&D Space and Missile Operations	3.578	4.572	196.254	-	196.254	218.131	226.221	232.306	237.143	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

#### <u>Note</u>

FY2012-FY2016: +\$1.0B for Acquisition workforce civilian pay.

FY10 Actuals Backout: -\$.015M

FY2012:

+\$194.596M for Acquisition workforce civilian pay. Temporary placement for SMC Acquisition Workforce Civilian Pay. BPAC 676026 has been requested for this funding.

The FY12 program funding includes overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$12.4M in FY12.

Civilian pay raise reductions: -\$6.973M

Civilian hiring freeze: -\$15.507M

#### A. Mission Description and Budget Item Justification

The RDT&E efforts within this program focus on the Multi-Mission Satellite Operations Center (MMSOC), which the Research and Development (R&D) Space and Missile Operations (RDSMO) program started in FY 2007. 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) to develop and test tactics, techniques, procedures and concepts to conduct operations for R&D satellites; (3) to provide a satellite C2 resource for RDT&E of new systems and concepts; and (4) to 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.

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 MMSOC equipment installed in 1 SOPS at

Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force			D	ATE: Febru	ary 2011	
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development	<b>R-1 ITEM NOMENCLATURE</b> PE 0305173F: Space & Missile Test & Evaluation Center	<b>PR</b> 67/	<b>OJECT</b> A014: <i>R&amp;D</i>	Space and	Missile Op	erations
Schriever AFB, CO which operate R&D and operational satellites; ( tests, plans, programs, and policy and (3) the deployable test syste activities.	(2) the Space Test Operations organization a ems, based at Kirtland AFB, NM which deploy	at Kirtland AF ys mobile an	B which is t tennas worl	the focal po dwide to su	int for smal pport space	l satellite ∍ RDT&E
The RDT&E effort also includes the development of a mobile test s (RBC TSTR), used to verify satellite compatibility with the Air Force worldwide. The system will be capable of being deployed around the Alaska, Wallops Island, Virginia, and Kwajalein Atoll where there are 2010. Unified S-Band test capability will be incorporated into RBC The Space and Missile Systems Center (SMC) equips US and allies infrastructure in support of global military and national security oper providing joint warfighters navigation, communication, weather, war This effort is in Budget Activity 7, Operational System Development	ystem, known as the Remote Tracking Static e Satellite Control Network (AFSCN) Remote he world to perform compatibility testing in th re no other existing or planned AFSCN comp TSTR in FY11. ed forces with operational space and missile s rations. Product Center operates with over 6 rning, force application, and space control ca t, and it supports research and development	on Block Chan Block Chan he factory as batibility test systems, lau 5,300 people apabilities. of space sys	ange Transp ge architect well as laur capabilities. nch systems and an ann stems.	ortable Spa ure, current ich ranges This was a s, and comi ual budget	ace Test Re tly being fie to include K a new start mand and c exceeding	source Ided Codiak, in FY control \$10B
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: MMSOC Development		3.578	3.572	1.658	-	1.658
Description: Multi-Mission Satellite Operations Center (MMSOC) de	evelopment/integration					
FY 2010 Accomplishments: Continue MMSOC development/integration efforts; Continue program	n office support and related support					
activities such as, but not limited to mission support, special studies,	SETA, FFRDC, etc					
activities such as, but not limited to mission support, special studies, <i>FY 2011 Plans:</i> Continue MMSOC development/integration efforts; Continue program activities such as, but not limited to mission support, special studies,	n office support and related support SETA, FFRDC, etc n office support and related support SETA, FFRDC, etc					
activities such as, but not limited to mission support, special studies, <i>FY 2011 Plans:</i> Continue MMSOC development/integration efforts; Continue program activities such as, but not limited to mission support, special studies, <i>FY 2012 Base Plans:</i> Continue MMSOC development/integration efforts; Continue program activities such as, but not limited to mission support, special studies,	SETA, FFRDC, etc n office support and related support SETA, FFRDC, etc n office support and related support SETA, FFRDC, etc					
activities such as, but not limited to mission support, special studies, <b>FY 2011 Plans:</b> Continue MMSOC development/integration efforts; Continue program activities such as, but not limited to mission support, special studies, <b>FY 2012 Base Plans:</b> Continue MMSOC development/integration efforts; Continue program activities such as, but not limited to mission support, special studies, <b>FY 2012 OCO Plans:</b>	SETA, FFRDC, etc n office support and related support SETA, FFRDC, etc n office support and related support SETA, FFRDC, etc					

Exhibit R-2A, RDT&E Project Justif	fication: PB	2012 Air Foi	rce					D	ATE: Febru	uary 2011	
APPROPRIATION/BUDGET ACTIVI 3600: Research, Development, Test & BA 7: Operational Systems Developm	<b>TY</b> & Evaluation, nent	Air Force		<b>R-1 ITEM NO</b> PE 0305173I Evaluation C	DMENCLAT F: Space & I renter	<b>JRE</b> Aissile Test &	F 6	<b>PROJECT</b> 67A014: <i>R&amp;D</i>	Space and	l Missile Op	erations
B. Accomplishments/Planned Prog	grams (\$ in N	<u>/lillions)</u>					FY 2010	) FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<b>Description:</b> Remote Tracking Static to verify satellite compatibility with the	on Block Cha e AFSCN RB	nge Transpo C architectu	ortable Spac ire.	e Test Reso	urce (RBC T	STR). Used					
FY 2010 Accomplishments:											
FY 2011 Plans: Incorporate Unified S-band test capa	bility.										
FY 2012 Base Plans:											
FY 2012 OCO Plans:											
Title: Acquisition Workforce Civlian F	Pay						-	· _	194.596	6 -	194.596
FY 2010 Accomplishments:											
FY 2011 Plans:											
FY 2012 Base Plans:											
FY 2012 OCO Plans:											
			Accomplis	hments/Plar	nned Progra	ms Subtotals	<b>s</b> 3.57	8 4.572	196.254		196.254
C. Other Program Funding Summa	ry (\$ in Millio	<u>ons)</u>	EV 2042	EV 2042	EV 2042						
Line Item • OPAF: Electronics & Telecom Equipment (BA 03, PE 0305173F, P-20)	<u>FY 2010</u> 11.299	<u>FY 2011</u> 3.470	<u>Base</u> 3.470	<u>000</u> 0.000	<u>Total</u> 3.470	<u>FY 2013</u> 3.586	<u>FY 2014</u> 3.639	<u>FY 2015</u> 3.698	<u>FY 2016</u> 3.764	Complete Continuing	Total Cost Continuing
<ul> <li>D. Acquisition Strategy</li> <li>The AF uses the competitively-awa</li> <li>Development &amp; Test Directorate, to</li> <li>E. Performance Metrics</li> </ul>	rded Enginee modernize a	ering, Develo and sustain N	opment, and MMSOC. Th	Sustainmen ne AF uses th	it (EDS) Con ne competitiv	tract, manage /ely-awarded /	d by Space AFSCN RE	e and Missile 3C contract to	System Ce develop R	enter, Space BC TSTR.	
		. –									

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.

Exhibit R-3, RDT&E Pro	ject Cost	Analysis: PB 2012 A	ir Force							DAT	E: Februar	y 2011	
APPROPRIATION/BUDG 3600: Research, Develop BA 7: Operational System	<b>GET ACTIN</b> oment, Tes ns Develop	<b>/ITY</b> t & Evaluation, Air Fo oment	orce	<b>R-1</b> PE ( <i>Eval</i>	ITEM NON 0305173F: luation Cel	MENCLATI Space & M nter	URE Missile Tes	st &	<b>PROJ</b> 67A01	<b>ECT</b> 4: <i>R&amp;D</i> Sp	pace and N	lissile Oper	rations
Product Development (	\$ in Millio	ns)	[	FY 2	011	FY 2 Bas	012 se	FY 2	2012 CO	FY 2012 Total	]		
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering, Development, and Sustainment (EDS) Follow-on Contract	C/CPAF	Lockheed Martin:Kirtland, Schreiver AFB,	3.498	3.572		1.658		-		1.658	Continuing	Continuing	TBD
		Subtotal	3.498	3.572		1.658		-		1.658			
Support (\$ in Millions)				FY 2	011	FY 2 Bas	012 se	FY 2	2012 CO	FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	-	-		-		-		-	0.000	0.000	0.000
Test and Evaluation (\$ i	in Millions	)	[	FY 2	011	FY 2 Bas	012 se	FY 2	2012 CO	FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
System Test and Engineering (STEC) Contract	C/CPAF	LINQUEST:Kirtland, AFB,	0.080	-		-		-		-	Continuing	Continuing	0.000
		Subtotal	0.080	-		-		-		-			0.000
Management Services (	(\$ in Millio	ns)	[	FY 2	011	FY 2 Bas	012 se	FY 2	2012 CO	FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
RBC TSTR Contract	TBD	Honeywell:Colorado Springs, CO	-	1.000		-		-		-	0.000	1.000	3.923
SMC Acquisiton Civilian Workforce	TBD	Not specified.:,	-	-		194.596		-		194.596	0.000	194.596	0.000
		Subtotal	-	1.000		194.596		-		194.596	0.000	195.596	3.923
Remarks FY12: +\$194.6M for Acquisit	ion workforce	e civilian pay.  Temporary p	placement for	SMC Acquis	ition Workfor	ce Civilian Pa	ay. BPAC 67	6026 was cre	eated for this	funding.			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 A	ir Force						DAT	E: Februar	y 2011	
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Fo BA 7: Operational Systems Development	rce	R-1 PE Eve	<b>1 ITEM N</b> 0305173 aluation C	OMENCLATI F: Space & N Center	JRE Aissile Test &	<b>PROJE</b> 67A014	ECT 4: R&D Sµ	bace and N	lissile Ope	rations
	Total Prior Years Cost	FY	2011	FY 2 Bas	012 FY 2 se OC	012 O	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3.578	4.572	2	196.254	-		196.254			
<u>Remarks</u>										

Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development	<b>R-1 ITEM NOMENCLATURE</b> PE 0305173F: Space & Missile Test & Evaluation Center	<b>PROJECT</b> 67A014: <i>R&amp;D Space and Missile Operations</i>

hibit R-4A, RDT&E Schedule Details: PB 2012 Air Force				DATE: Februa	iry 2011
PROPRIATION/BUDGET ACTIVITYR00: Research, Development, Test & Evaluation, Air ForcePI7: Operational Systems DevelopmentEvaluation	-1 ITEM NOMENCL E 0305173F: Space valuation Center	ATURE & Missile Test &	<b>PROJI</b> 67A01	ECT 4: R&D Space and I	Missile Operation
	Schedule Details	3			
	Schedule Details	; Sta	irt	En	d
Events	Schedule Details	Sta Quarter	rrt Year	En Quarter	d Year