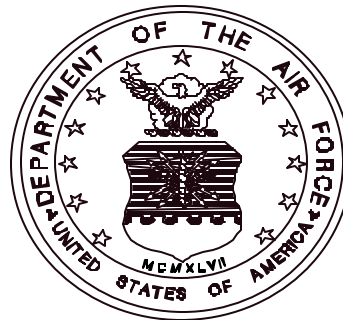


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**DEPARTMENT OF THE AIR FORCE
RDT&E DESCRIPTIVE SUMMARIES FOR
FY 2001 PRESIDENT'S BUDGET**

VOLUME IIA



FEBRUARY 2000

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Rocket Systems Launch Program (RSLP)	0605860F	977
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Seek Eagle	0207590F	1,185
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Space Technology	0602601F	137
Space Test Program	0605864F	981
Spacelift Range System	0305182F	1,411
SPACETRACK	0305910F	1,519
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Specialized Undergraduate Pilot Training	0604233F	659
Submunitions	0604604F	767
Support Systems Development	0708611F	1,653
Tactical AIM Missiles	0207161F	1,087
Tactical Terminals	0305158F	1,381
Target Systems Development	0604258F	925
Test and Evaluation Support	0605807F	957
Theater Air Control Systems	0207412F	1,129
Theater Battle Management (TBM) C4I	0207438F	1,157
Theater Missile Defenses	0208060F	1,223
Threat Simulator Development	0604256F	913
Titan Space Launch Vehicles	0305144F	1,375
USAF Modeling and Simulation	0207601F	1,191
Variable Stability In-Flight Simulation Test Aircraft	0604237F	589
Wargaming and Simulation Centers	0207605F	1,199
Weather Service	0305111F	1,333
Weather Systems Technology	0603707F	353
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**Fiscal Year 2001 Budget Estimate Submission
RDT&E Descriptive Summaries, Volume II
February 2000**

INTRODUCTION AND EXPLANATION OF CONTENTS

1. (U) GENERAL. This document has been prepared to provide information on the United States Air Force (USAF) Research, Development, Test and Evaluation (RDT&E) program elements and projects in the FY2001 President's Budget Submission (PB). All formats in this document are in accordance with the guidelines of the DoD Financial Management Regulation, Volume 2B, Chapter 5 with the exception of the R-3 exhibit. The Air Force could not support the format matrix because our programs do not track their programs in the manner required to complete the exhibit.

- a. Contents: Exhibits R-2, R-2a and R-3 provide narrative information for all RDT&E program elements and projects within the USAF FY 2001 RDT&E program except the classified program elements. The formats and contents of this document are in accordance with the guidelines and requirement of the Congressional committees insofar as possible. The F-22 "P-5" budget exhibit directed by the Authorization Conference Report number 106-371 has been inserted behind the R-3 exhibit for program element 0604239F.
- b. The "Other Program Funding Summary" portion of the R-2 includes, in addition to RDT&E funds, Procurement funds and quantities, Military Construction appropriation funds on specific development programs, Operations and Maintenance appropriation funds where they are essential to the development effort described, and where appropriate, Department of Energy (DOE) costs.
- c. The Justification book has been assembled in accordance with DoD Financial Management Regulation 7000.14, Vol. 2B Cpt 5, Sec 050302 with the exception of the R-1; Project Funding Listing which was distributed under a separate cover due to classification.

2. (U) CLASSIFICATION.

- a. All exhibits contained in Volumes I, II and III are UNCLASSIFIED. Classified exhibits are not included in the submission due to the level of security classification and necessity of special security clearances.

PROGRAM ELEMENT COMPARISON SUMMARY
INTRODUCTION AND EXPLANATION OF CONTENTS

Program Element	Remarks
BUDGET ACTIVITY 1: BASIC RESEARCH	
BUDGET ACTIVITY 2: APPLIED RESEARCH	
0602202F, Human Effectiveness Applied Research	Project 6219 was terminated after FY 1999, but Congress added funding in FY 2000.
0602269F, Hypersonic Technology Program	Project 1025 funding for this program in FY01 is contained in PEs 0602023F Aerospace Propulsion, 0603203F Aerospace Propulsion Subsystems Integration and 0603216F Aerospace Propulsion and Power Technology.
0602601F, Space Technology	Project 1011 all rocket propulsion efforts will be transferred to 0602203F, Project 4847. Project 3326 all lasers and imaging efforts will be transferred to PE 0602605F, Projects 4866 and 4867.
0602605F, Directed Energy Technology	Projects 4866 and 4867 were transferred from PE 0602601F.
0602702F, Command, Control and Communications	Project 4506, Surveillance Technology will be transferred to Project 4594, PE 0602702F and Project 7622, PE 0602204F beginning in FY01.
BUDGET ACTIVITY 3: ADVANCED TECHNOLOGY DEVELOPMENT	
0603726F, Aerospace Information Technology Systems Integration	In FY 2001, the efforts in Project 632863, Integrated Photonics, will be conducted in PE 0603203F, Project 63665A. Prior to FY 2001, the efforts in Project 634850, Collaborative C2, were performed in PE 0603253F, Projects 632735 and 63666A.
BUDGET ACTIVITY 4: DEMONSTRATION AND VALIDATION	
0603441F, Space Based IR Arch (Dem/Val)	SBIRS Low efforts performed in Project 0007 will be transferred to PE 0604442F, Project 4598 in FY00 and 01.
0603800F, Joint Strike Fighter	Project 2025 will complete in FY01.

PROGRAM ELEMENT COMPARISON SUMMARY
INTRODUCTION AND EXPLANATION OF CONTENTS

Program Element	Remarks
BUDGET ACTIVITY 4: DEMONSTRATION AND VALIDATION Continued	
0603854F, Wideband Milsatcom	Project 4870 is a FY01 new start.
0603856F, Air Force/NRO Partnership	Project 4782, the Air Force/National Program Cooperation (AFNPC) effort is a FY01 new start.
0603859F, Pollution Prevention	Project 4852, Pollution Prevention will be transferred from PE 0605854F, previously in Budget Activity 6 beginning in FY01.
BUDGET ACTIVITY 5: ENGINEERING AND MANUFACTURING DEVELOPMENT	
0207249F, Precision Attack Systems Procurement	Project 2693 is a FY01 new start.
0604012F, Joint Helmet Mounted Cueing System	Project 4789 the Joint Helmet Mounted Cueing Systems effort is a FY01 new start.
0604201F, Integrated Avionics Planning and Development	Project 2257 will complete in FY01.
0604270F, EW Development	Project 8462 is a FY01 new start.
0604602F, Armament Ordnance Development	Project 3133 will complete in FY01.
0604327F, Hardened Target Munitions	Project 4641 will complete in FY00.
0604617F, Agile Combat Support	Project 2895 will complete in FY01.
0604706F, Life Support System	Project 412A, the K-36/3.5A Ejection Seat effort is a FY01 new start.
0604754F, Joint Tacital Information Distribution System	Project 4749, the Air Defense System Integrator effort is a FY01 new start
0604851F, ICBM	Project 4210 completes in FY00.
BUDGET ACTIVITY 6: MANAGEMENT AND SUPPORT	
0604256F, Threat Simulator Development	Project 3321, Joint Modeling and Simulation System (JMASS) funding and responsibility transferred in FY00 to PE 0207601F.

PROGRAM ELEMENT COMPARISON SUMMARY
INTRODUCTION AND EXPLANATION OF CONTENTS

Program Element	Remarks
BUDGET ACTIVITY 6: MANAGEMENT AND SUPPORT Continued	
0604256F, Threat Simulator Development	Project 7500, Foreign Materiel Acquisition and Exploitation (FMA/E) established a funding line in FY00.
0605808F, Development Planning	PE terminated in FY00.
0604759F, Major T&E Investment	Project 4759, two I&M projects started in FY00: Modeling & Simulation T&E Resources (MASTER); and Seeker T&E.
0604759F, Major T&E Investment	Project 4759, the Advanced Range Telemetry Integration (ARTM) was developed by CTEIP (OSD PE 0604940D). The ARTM I&S (Integration and Support) funding in this PE begins in FY01. Integrates the OSD developed ARTM into the Edwards AFB range.
0605854F, Pollution Prevention	Program moved into Budget Activity 4, to PE 0603859F beginning in FY01.
BUDGET ACTIVITY 7: OPERATIONAL SYSTEM DEVELOPMENT	
0101120F, Advanced Cruise Missile	Project 4798, the AGM-129A Advanced Cruise Missile Service Life Extension Program effort is a FY01 new start.
0207133F, F-16 Squadrons	Project 2671, the Automated Ground Collision Avoidance system, Falcon Star, and Targeting Pod/HARM Targeting Systems efforts are FY01 new starts.
0207141F, F-117A Squadrons	Project 3956, the F-117 Enhanced GBU-27 effort is a FY01 new start.
0303140F, Information Systems Security Program	Project 4585, Cryptologic 2020, will be funded under PE 33401F, Comm Sec, Project 4861, Cryptologic 2020, beginning in FY01.
0303601F, Milsatcom Terminals	Project 2487, the Airborne Wideband Terminal and Ground Multiband Terminal effort are a FY01 new start.
0305205F, Endurance Unmanned Aerial Vehicles	Project 4883 is a FY01 new start. Project 4816 will merge into 4799 in FY00.

PROGRAM ELEMENT COMPARISON SUMMARY
INTRODUCTION AND EXPLANATION OF CONTENTS

Program Element	Remarks
BUDGET ACTIVITY 7: OPERATIONAL SYSTEM DEVELOPMENT Continued	
0305206F, Airborne Reconnaissance System	Project 4882 is a FY01 new start.
0305207F, Manned Reconnaissance system	Project 4820 will be transferred to PE 0305202F beginning in FY01.
0305910F, Spacetrack	Project 4791, the Ground-Based Electro-Optical Deep Space Surveillance Sustainment effort is a FY00 new start.
0401115F, C-130 Airlift Squadrons	Project 4885 is a FY01 new start.
0401130F, C-17 Aircraft	Project 4886 is a FY01 new start.
0404011F, Special Operations Forces	Project 4860 is a FY01 new start.
0708612F, Computer Resources Support Improvement Program	FY01 funding was moved to this PE from PE 0708611F, Project 67309.
1001018F, NATO Joint Stars	Project 0002, the Project Definition of NATO Advanced Trans Atlantic Radar Project effort is a FY01 new start pending Congressional approval.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0207249F Precision Attack Systems				PROJECT 652693		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
652693	Lantirn	0	0	3,965	5,950	0	0	0	9,915	9,915
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> The primary mission of the Low Altitude Navigation and Targeting Infrared for Night (LANTIRN) targeting and navigation pods is to execute surgical strike operations under various conditions. The targeting pod is the core of the Combat Air Forces (CAF) precision guided munitions (PGM) capability, the heart of F-15E and F-16Blk40 operations. A suite of support equipment provides maintenance analysis for organic pod repair. The mission capable rate of the pods is directly related to the availability of the support equipment. This equipment utilizes early 1980's technology and is in serious decline. Operators experience excessive down-time due to obsolete parts and ever decreasing repair capability. The System Program Office has developed a plan to upgrade the support equipment, replacing obsolete parts with commercial off-the-shelf components, increasing throughput by 70 percent, and facilitating AEF-tailored, small footprint, rapid deployment capability.</p> <p>Without this upgrade, support equipment sustainability and thus, pod operability, are questionable after FY01.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$3,965 Required development and engineering for upgrade of LANTIRN support equipment, and development of associated technical data and drawings. (U) \$3,965 Total</p> <p>(U) <u>B. Budget Activity Justification</u> The LANTIRN SE upgrade program is in budget activity 5 - Engineering and Manufacturing Development because it is in engineering and manufacturing development and has not received full-rate production approval..</p>										
Project 652693			Page 1 of 3 Pages				Exhibit R-2 (PE 0207249F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										DATE February 2000	
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
05 - Engineering and Manufacturing Development					0207249F Precision Attack Systems					652693	
(U) C. Program Change Summary (\$ in Thousands)											
					<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>		<u>Total Cost</u>
(U)	Previous President's Budget (FY 2000 PBR)								3,965		9,915
(U)	Appropriated Value										
(U)	Adjustments to Appropriated Value										
	a. Congressional/General Reductions										
	b. Small Business Innovative Research										
	c. Omnibus or Other Above Threshold Reprogram										
	d. Below Threshold Reprogram										
	e. Rescissions										
	f. Other										
(U)	Adjustments to Budget Years Since FY 2000 PBR										
(U)	Current Budget Submit/FY 2001 PBR								3,965		9,915
(U)	<u>Significant Program Changes:</u>										
(U) D. Other Program Funding Summary (\$ in Thousands)											
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>		
(U)	AF RDT&E										
(U)	Other APPN										
(U) E. Acquisition Strategy											
The majority of engineering and development of the upgrade to the LANTIRN Intermediate Automatic Test Equipment (LIATE) and Electro-Optical Test Set (EOTS) will be completed under the Commercial Operations and Support Savings Initiative (COSSI), a DoD-funded program. Additional required engineering for the LIATE and EOTS or for the remaining support equipment will be contracted. Contract development of the associated technical data and drawings for the upgraded equipment will also be required.											
(U) F. Schedule Profile											
					<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>		
					1	2	3	4	1	2	3
(U)	Develop LANTIRN SE upgrade and tech data								1	2	3
									X		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0207249F Precision Attack Systems			PROJECT 652693			
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>
(U) Develop LANTIRN SE upgrade and tech data											3,965
(U) Total											3,965
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
<u>Contractor or</u>	<u>Contract</u>										
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>							
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>	
Lockhee Martin Space and Missiles								3,965	5,950	9,915	
<u>Product Development Organizations</u>											
<u>Support and Management Organizations</u>											
<u>Test and Evaluation Organizations</u>											
<u>Subtotals</u>					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
					<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>	
Subtotal Product Development								3,965	5,950	9,915	
Subtotal Support and Management											
Subtotal Test and Evaluation											
Total Project								3,965	5,950	9,915	

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0305176F Combat Survivor Evader Locator				PROJECT 654522		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654522	CSAR EMD	3,977	13,212	10,842	3,471	0	0	0	0	74,396
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> (U) The Combat Survivor Evader Locator (CSEL) is a joint program, with the Air Force as lead Service, that will provide enhanced Combat Search and Rescue (CSAR) communications and location capability by replacing antiquated survivor radios (PRC-90/112) with current and emerging technologies in a new end-to-end system. The CSEL system will be used by all the Services and DoD, and potentially non-DoD government agencies. CSEL system features include a new hand held radio which incorporates two-way, secure over-the-horizon (OTH) messaging, line-of-sight (LOS) voice, near real-time geopositioning, verification of evader identity and condition, low probability of intercept/detection (LPI/LPD), and the potential integration of commercial satellite systems capabilities.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$3,362 CSEL Engineering and Manufacturing Development (U) \$615 Other Government Support (U) \$3,977 Total Note 1: The AF reprogrammed \$3.999M into the CSEL program in FY99 to continue development of the CSEL system.</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$11,524 CSEL Engineering and Manufacturing Development (U) \$90 Government Test and Operational Assessment (U) \$1,598 Other Government Support (U) \$13,212 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$8,478 CSEL Engineering and Manufacturing Development (U) \$196 Government Test and Operational Assessment (U) \$2,168 Other Government Support (U) \$10,842 Total</p>										
Project 654522			Page 1 of 5 Pages				Exhibit R-2 (PE 0305176F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000																																																																																															
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0305176F Combat Survivor Evader Locator			PROJECT 654522																																																																																															
<p>(U) <u>B. Budget Activity Justification</u> This program is in Budget Activity (BA) 5, Engineering and Manufacturing Development (EMD) because it is in engineering and manufacturing development and has not received full-rate production approval.</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;"></th> <th style="text-align: right;"><u>FY 1999</u></th> <th style="text-align: right;"><u>FY 2000</u></th> <th style="text-align: right;"><u>FY 2001</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2000 PBR)</td> <td style="text-align: right;">0</td> <td style="text-align: right;">13,412</td> <td style="text-align: right;">10,939</td> <td style="text-align: right;">47,854</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: right;">0</td> <td style="text-align: right;">13,412</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td></td> <td style="text-align: right;">-6</td> <td></td> <td></td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td style="text-align: right;">-90</td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td style="text-align: right;">3,999</td> <td></td> <td></td> <td></td> </tr> <tr> <td> e. Rescissions</td> <td style="text-align: right;">-22</td> <td style="text-align: right;">-104</td> <td></td> <td></td> </tr> <tr> <td> f. Other</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2000 PBR</td> <td></td> <td></td> <td style="text-align: right;">-97</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2001 PBR</td> <td style="text-align: right;">3,977</td> <td style="text-align: right;">13,212</td> <td style="text-align: right;">10,842</td> <td style="text-align: right;">74,396</td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u> (U)FY 1999 Below Threshold Reprogramming required to continue the development at a reduced level until funding could be appropriated in FY 2000. FY 2001 reduction for higher priority DoD programs.</p> <p>(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:20%;"></th> <th style="text-align: right;"><u>FY 1999</u></th> <th style="text-align: right;"><u>FY 2000</u></th> <th style="text-align: right;"><u>FY 2001</u></th> <th style="text-align: right;"><u>FY 2002</u></th> <th style="text-align: right;"><u>FY 2003</u></th> <th style="text-align: right;"><u>FY 2004</u></th> <th style="text-align: right;"><u>FY 2005</u></th> <th style="text-align: right;"><u>Cost to</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> <tr> <td></td> <th style="text-align: right;"><u>Actual</u></th> <th style="text-align: right;"><u>Estimate</u></th> <th style="text-align: right;"><u>Estimate</u></th> <th style="text-align: right;"><u>Estimate</u></th> <th style="text-align: right;"><u>Estimate</u></th> <th style="text-align: right;"><u>Estimate</u></th> <th style="text-align: right;"><u>Estimate</u></th> <th style="text-align: right;"><u>Complete</u></th> <td></td> </tr> </thead> <tbody> <tr> <td>(U) Other Procurement, Air Force (PE 0305176F) (BA 63, P-70)</td> <td style="text-align: right;">2,916</td> <td style="text-align: right;">836</td> <td style="text-align: right;">3,104</td> <td style="text-align: right;">2,249</td> <td style="text-align: right;">5,830</td> <td style="text-align: right;">5,956</td> <td style="text-align: right;">6,064</td> <td style="text-align: right;">Continuing</td> <td style="text-align: right;">TBD</td> </tr> </tbody> </table> <p>(U) <u>E. Acquisition Strategy</u> All major contracts within this Program Element were awarded after full and open competition.</p> <p>(U) <u>F. Schedule Profile</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;"></th> <th style="text-align: right;"><u>FY 1999</u></th> <th style="text-align: right;"><u>FY 2000</u></th> <th style="text-align: right;"><u>FY 2001</u></th> </tr> </thead> </table>										<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2000 PBR)	0	13,412	10,939	47,854	(U) Appropriated Value	0	13,412			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions		-6			b. Small Business Innovative Research					c. Omnibus or Other Above Threshold Reprogram			-90		d. Below Threshold Reprogram	3,999				e. Rescissions	-22	-104			f. Other					(U) Adjustments to Budget Years Since FY 2000 PBR			-97		(U) Current Budget Submit/FY 2001 PBR	3,977	13,212	10,842	74,396		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>		(U) Other Procurement, Air Force (PE 0305176F) (BA 63, P-70)	2,916	836	3,104	2,249	5,830	5,956	6,064	Continuing	TBD		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
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Project 654522			Page 2 of 5 Pages			Exhibit R-2 (PE 0305176F)																																																																																																

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0305176F Combat Survivor Evader Locator	PROJECT 654522
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(U) **F. Schedule Profile Continued**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Engineering Manufacturing Development	*	*	*	*	*	X	X	X	X	X	X	X
(U) Option 1 (First Unit) Delivery					*							
(U) Government Developmental Test							X	X				
(U) Operational Assessment								X	X			
(U) LRIP Award									X			
(U) LRIP Deliveries												X

* = completed event
X = planned event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000					
BUDGET ACTIVITY					PE NUMBER AND TITLE			PROJECT				
05 - Engineering and Manufacturing Development					0305176F Combat Survivor Evader Locator			654522				
(U) A. Project Cost Breakdown (\$ in Thousands)												
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>		
(U)	CSEL Engineering and Manufacturing Development					3,362		11,524		8,478		
(U)	Government Test and Operational Assessment					0		90		196		
(U)	Program Office Support											
(U)	SPAWAR (US Navy Ground Station Integration and Support)					99		232		832		
(U)	PRC/ARINC Contractor Support					245		475		481		
(U)	FFRDC (MITRE/Aerospace) Support					218		740		755		
(U)	Space and Missile Center					53		151		100		
(U)	Total					3,977		13,212		10,842		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)												
(U) Performing Organizations:												
	<u>Contractor or Government</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>	
<u>Product Development Organizations</u>												
	Boeing	CPAF	23 Feb 96	55,036	55,036	30,056	3,362	11,524	8,478	1,616	55,036	
	SMC (COBRA)	Multiple	Multiple	4,000	4,000	4,000				0	4,000	
<u>Support and Management Organizations</u>												
	Program Support					6,545	615	1,598	2,168	1,755	12,681	
<u>Test and Evaluation Organizations</u>												
	AFOTEC						304	0	40	0	100	444
	746TS						1,989	0	0	0	1,989	
	SPAWAR						0	0	50	150	200	
	Joint Spectrum Center						0	0	0	46	46	

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0305176F Combat Survivor Evader Locator	PROJECT 654522
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	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development	34,056	3,362	11,524	8,478	1,616	59,036
Subtotal Support and Management	6,545	615	1,598	2,168	1,755	12,681
Subtotal Test and Evaluation	2,293	0	90	196	100	2,679
Total Project	42,894	3,977	13,212	10,842	3,471	74,396

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604012F Joint Helmet Mounted Cueing System (JHMCS)				PROJECT 654789	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654789 Joint Helmet Mounted Cueing System (JHMCS)	0	2,931	1,312	2,926	2,944	3,004	3,063	0	16,179
Quantity of RDT&E Articles	0	22	0	0	0	0	0	0	22

(U) **A. Mission Description**
 In FY00 , JHMCS was extracted from PE 0604201F Integrated Avionics Planning and Development and transitioned into its own separate program element. This Joint program with the United States Navy (USN) will develop a helmet display system, capable of depicting aircraft heading data, pilot's viewing perspective, target indication graphics and digital information. Consolidating this information on the pilot's visor allows the pilot to quickly align sensors and weapons on targets and engage threats using high off-boresight angle weapons such as the AIM-9X. The JHMCS includes a helmet with a mounted visor display capability, a helmet-vehicle interface cable, and several other components.

(U) **FY 1999 (\$ in Thousands)**
 (U) \$0 Activity reported in PE 0604201F Integrated Avionics Planning and Development
 (U) \$0 Total

(U) **FY 2000 (\$ in Thousands)**
 (U) \$2,231 Continue JHMCS Engineering and Manufacturing Development (EMD) Contract
 (U) \$278 Continue Air Force Flight Test Center (AFFTC) Test Support
 (U) \$422 Continue Program Management Support
 (U) \$2,931 Total

(U) **FY 2001 (\$ in Thousands)**
 (U) \$919 Initiate Pre-Planned Product Improvement Air to Ground Enhancements
 (U) \$393 Continue Program Management Support
 (U) \$1,312 Total

(U) **B. Budget Activity Justification**
 This program is in budget activity 5 - EMD, Phase II, Research Category 6.4 because of the development nature of this program.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE								
BUDGET ACTIVITY		PE NUMBER AND TITLE		PROJECT						
05 - Engineering and Manufacturing Development		0604012F Joint Helmet Mounted Cueing System (JHMCS)		654789						
(U) C. Program Change Summary (\$ in Thousands)										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>					
(U)	Previous President's Budget (FY 2000 PBR)	0	2,970	1,325	16,345					
(U)	Appropriated Value		2,970							
(U)	Adjustments to Appropriated Value									
	a. Congressional/General Reductions									
	b. Small Business Innovative Research									
	c. Omnibus or Other Above Threshold Reprogram		-20							
	d. Below Threshold Reprogram									
	e. Rescissions		-19							
	f. Other									
(U)	Adjustments to Budget Years Since FY 2000 PBR			-13						
(U)	Current Budget Submit/FY 2001 PBR		2,931	1,312	16,179					
(U)	<u>Significant Program Changes:</u>									
	* FY 1998 and FY 1999 program funding are described in PE 0604201F Integrated Avionics Planning and Development.									
(U) D. Other Program Funding Summary (\$ in Thousands)										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U)	RDT&E, BA 5, PE 0604201F, Integrated Avionics Planning and Development	9,356	0	0	0	0	0	0		9,356
(U) E. Acquisition Strategy										
JHMCS is an ACAT III joint USAF/USN program (USAF - executive service). The contract structure is a Cost Plus Award Fee (CPAF) contract awarded in a competitive source selection environment. The CPAF contract is through Boeing - St. Louis for integration into the F-15 and F/A-18. Lockheed Martin will integrate JHMCS into the F-16 and F-22. Boeing has subcontracted to Vision Systems International (VSI) to provide JHMCS subsystems hardware/software. VSI is a partnership between Elbit (an Israeli company based in Ft Worth, TX) and Kaiser Electronics. The Joint Program Office is using a unique approach of developing common hardware as Contractor Furnished Equipment (CFE) to minimize platform integration risk. Milestone III Production Decision is scheduled for Sep 00.										
Project 654789		Page 2 of 5 Pages			Exhibit R-2 (PE 0604012F)					

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604012F Joint Helmet Mounted Cueing System (JHMCS)	PROJECT 654789
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(U) F. Schedule Profile

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Production Decision									X			
(U) Pre-Planned Product Improvement									X	X	X	X
X - Planned event * - Completed event Note - Efforts in FY 1999 and earlier are described in PE 0604201F												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
05 - Engineering and Manufacturing Development				0604012F Joint Helmet Mounted Cueing System (JHMCS)				654789			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						FY 1999		FY 2000			FY 2001
(U)	EMD Effort					0		2,231			0
(U)	Pre-Planned Product Improvement					0		0			919
(U)	Test Support (AFFTC)					0		278			0
(U)	Program Management Support					0		422			393
(U)	Total					0		2,931			1,312
* These costs are described in PE 0604201F											
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>											
	MDA/LMTAS	CPAF	2/97	14,416	14,416	0	0	2,231	919	11,102	14,252
<u>Support and Management Organizations</u>											
	Various	Various	2/97	1,651	1,651	0	0	422	393	834	1,649
<u>Test and Evaluation Organizations</u>											
	Various	Various	2/97	278	278	0	0	278	0	0	278
(U) Government Furnished Property:											
	<u>Item</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Delivery</u>		<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>							
<u>Product Development Property</u>											
<u>Support and Management Property</u>											
<u>Test and Evaluation Property</u>											

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)			DATE February 2000			
BUDGET ACTIVITY	PE NUMBER AND TITLE			PROJECT		
05 - Engineering and Manufacturing Development	0604012F Joint Helmet Mounted Cueing System (JHMCS)			654789		
	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
	to FY 1999	FY 1999	FY 2000	FY 2001	Complete	Program
Subtotals	0	0	2,231	919	11,102	14,252
Subtotal Product Development	0	0	422	393	834	1,649
Subtotal Support and Management	0	0	278	0	0	278
Subtotal Test and Evaluation	0	0	2,931	1,312	11,936	16,179
Total Project						

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

DATE

February 2000

BUDGET ACTIVITY

05 - Engineering and Manufacturing Development

PE NUMBER AND TITLE

0604201F Integrated Avionics Planning and Development

COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	9,775	712	712	0	0	0	0	0	65,032
652050 Joint Helmet Mounted Cueing System (JHMCS)	9,356	0	0	0	0	0	0	0	45,352
652257 Standard Avionics & JSRC Initiatives	419	712	712	0	0	0	0	0	19,680
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

Note - Project 2050 was realigned under new PE 0604012F Joint Helmet-Mounted Cueing System (JHMCS). Total costs for JHMCS through FY 99 are shown here and costs for FY 00 and later are shown in PE 0604012F.

* Total Air Force Cost

PE 0604201F: 45,352

PE 0604012F: 16,179

(U) A. Mission Description

This program element explores and develops integrated avionics architectures and components which will reduce acquisition and support costs, increase weapon system performance and availability, and foster weapons system interoperability with standard interfaces. This program element is devoted to the demonstration and Engineering and Manufacturing Development (EMD) of integrated avionics architectures and open systems. The scope is both domestic and international. Cost of ownership, Reliability and Maintainability (R&M) and deployment footprint play a major role in the identification of specific development efforts within this element. Joint avionics development efforts are pursued through participation in and support of the Joint Service Review Committee (JSRC).

(U) B. Budget Activity Justification

This is budget activity 5 - EMD, Research Category 6.4 because of the development nature of the effort.

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

DATE
February 2000

BUDGET ACTIVITY
05 - Engineering and Manufacturing Development

PE NUMBER AND TITLE
0604201F Integrated Avionics Planning and Development

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)	10,643	723	718	69,360
(U) Appropriated Value	10,762	723		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-89	-6		
b. Small Business Innovative Research	-348			
c. Omnibus or Other Above Threshold Reprogram		-5		
d. Below Threshold Reprogram	-465			
e. Rescissions	-85			
f. Other				
(U) Adjustments to Budget Years Since FY 2000 PBR			-6	
(U) Current Budget Submit/FY 2001 PBR	9,775	712	712	65,032
(U) <u>Significant Program Changes:</u>				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604201F Integrated Avionics Planning and Development	PROJECT 652050
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COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
652050 Joint Helmet Mounted Cueing System (JHMCS)	9,356	0	0	0	0	0	0	0	45,352

Note - Project 2050 was realigned under new PE 0604012F Joint Helmet-Mounted Cueing System (JHMCS). Total costs for JHMCS through FY 99 are shown here and costs for FY 00 and later are shown in PE 0604012F.

* Total Air Force Cost
 PE 0604201F: 45,352 (JHMCS)
 PE 0604012F: 16,179

(U) A. Mission Description

This Joint program with the USN will develop a helmet display system, capable of depicting aircraft heading data, pilot's viewing perspective, target indication graphics and digital information. Consolidating this information on the pilot's visor allows the pilot to quickly align sensors and weapons on targets and engage threats using high off-boresight angle weapons such as the AIM-9X. The JHMCS includes a helmet with a mounted visor display capability, a helmet-vehicle interface cable, and several other components. JHMCS is currently in Phase II, Engineering & Manufacturing Development (EMD).

(U) FY 1999 (\$ in Thousands)

(U) \$7,424 Continued JHMCS EMD contract
 (U) \$978 Continued Test Support (AFFTC)
 (U) \$954 Continued Program Management Support
 (U) \$9,356 Total

(U) FY 2000 (\$ in Thousands)

(U) \$0 No activity in the PE
 (U) \$0 Total

(U) FY 2001 (\$ in Thousands)

(U) \$0 No activity in the PE
 (U) \$0 Total

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

DATE
February 2000

BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604201F Integrated Avionics Planning and Development	PROJECT 652050
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(U) **B. Project Change Summary**

Funding:

FY 2000: Funding realigned to establish new Joint Helmet Mounted Cueing System (JHMCS) PE 0604012F.

FY 2001: Funding realigned to JHMCS PE 0604012F.

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) RDT&E, BA 5, PE 0604012F, JHMCS		2,931	1,312	2,926	2,944	3,004	3,063	0	16,180

(U) **D. Acquisition Strategy**

JHMCS is an ACAT III joint USAF/USN program (USAF - executive service). The contract structure is a Cost Plus Award Fee (CPAF) contract awarded in a competitive source selection environment. The CPAF contract is through Boeing - St. Louis for integration into the F-15 and F/A-18. Lockheed Martin will integrate JHMCS into the F-16 and F-22. Boeing has subcontracted to Vision Systems International (VSI) to provide JHMCS subsystems hardware/software. VSI is a partnership between Elbit (an Israeli company based in Ft Worth, TX) and Kaiser Electronics. The Joint Program Office is using a unique approach of developing common hardware as Contractor Furnished Equipment (CFE) to minimize platform integration risk. Milestone III Production Decision is scheduled for Sep 00.

(U) **E. Schedule Profile**

	<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>						
	1	2	3	4	1	2	3	4	1	2	3	4	
(U) Start Operational Assessment (F-15/F-18)													
(U) Functional Configuration Audit /Physical Configuration Audit													

* = Completed event

X = Planned event

Note - Efforts in FY00 and later are described in PE 0604012F

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY					PE NUMBER AND TITLE			PROJECT		
05 - Engineering and Manufacturing Development					0604201F Integrated Avionics Planning and Development			652050		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	EMD Effort					7,424				
(U)	Test Support (AFFTC)					978				
(U)	Prgram Management Support					954				
(U)	Total					9,356				
* Program funding for FY 2000 and later is described in PE 0604012F										
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>										
MDA/LMTAS	CPAF	2/97	39,097	39,097	31,696	7,424	0	0	0	39,120
<u>Support and Management Organizations</u>										
Various	Various	2/97	2,593	2,593	1,929	954	0	0	0	2,883
<u>Test and Evaluation Organizations</u>										
Various	Various	2/97	3,473	3,473	2,371	978	0	0	0	3,349
(U) Government Furnished Property:										
<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>		<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Property</u>										
Not Applicable										
<u>Support and Management Property</u>										
Not Applicable										
Project 652050					Page 5 of 11 Pages			Exhibit R-3 (PE 0604201F)		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604201F Integrated Avionics Planning and Development	PROJECT 652050
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(U) Government Furnished Property Continued:

Test and Evaluation Property
Not Applicable

	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development	31,696	7,424	0	0	0	39,120
Subtotal Support and Management	1,929	954	0	0	0	2,883
Subtotal Test and Evaluation	2,371	978	0	0	0	3,349
Total Project	35,996	9,356	0	0	0	45,352

* Funding for FY00 and later described in PE 0604012F

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604201F Integrated Avionics Planning and Development				PROJECT 652257	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
652257 Standard Avionics & JSRC Initiatives	419	712	712	0	0	0	0	0	19,680
<p>(U) <u>A. Mission Description</u> This project identifies, demonstrates and/or develops candidate architecture standards and open system modular components for the Air Force and other services. Maintains/updates the common avionics database as a widely used avionics interoperability/standardization planning tool. Supports international avionics initiatives and standardization activities such as Global Air Traffic Management (GATM) Integrated Product Team. Develops an opportunity matrix for tactical and airlift programs to identify opportunities to leverage investments for aging avionics, parts obsolescence and avionics modernization. Common Avionics Modernization Planning is a pre-EMD project that explores candidate avionics systems and designs for potential developmental efforts and aircraft interoperability initiatives. The Joint Service Review Committee (JSRC) coordinates avionics standardization projects between the Air Force, Army and Navy.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$159 Continued Avionics Planning Baseline (U) \$55 Continued Logistics/Initiative Planning & Support (U) \$8 High-Speed Open Architecture--BUS Protocol (U) \$197 Continued Program Management Support (U) \$419 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$100 Continue Avionics Planning Baseline (U) \$130 Continue Logistics/Initiative Planning & Support (U) \$244 High-Speed Open Architecture--BUS Protocol (U) \$238 Continue Program Management Support (U) \$712 Total</p>									
Project 652257			Page 7 of 11 Pages				Exhibit R-2A (PE 0604201F)		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)										DATE February 2000				
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development						PE NUMBER AND TITLE 0604201F Integrated Avionics Planning and Development						PROJECT 652257		
(U) <u>A. Mission Description Continued</u>														
(U) <u>FY 2001 (\$ in Thousands)</u>														
(U) \$160 Update Horizontal Avionics Modernization Planning														
(U) \$92 Continue Avionics Planning Baseline														
(U) \$140 Continue Logistics/Initiative Planning & Support														
(U) \$25 Update Tri-Service Standardization / JSRC														
(U) \$50 High-Speed Open Architecture--BUS Protocol														
(U) \$245 Continue Program Management Support														
(U) \$712 Total														
(U) <u>B. Project Change Summary</u>														
Funding:														
FY 1999: Tri-Service Standardization / JSRC and HAMP were not approved requirements.														
FY 2000: Tri-Service Standardization / JSRC and HAMP were not approved requirements.														
(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u>														
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>						
(U) Not Applicable														
(U) <u>D. Acquisition Strategy</u>														
These projects are in acquisition development and are accomplished through various prime contractors. The contracts are awarded competitively and follow the most recent DoD acquisition guidelines using the integrated product development philosophy.														
(U) <u>E. Schedule Profile</u>														
		<u>FY 1999</u>				<u>FY 2000</u>					<u>FY 2001</u>			
			1	2	3	4	1	2	3	4	1	2	3	4
(U)	Horizontal Avionics Modernization Planning										X	X	X	X
(U)	Avionics Planning Baseline		*	*	*	*	*	X	X	X	X	X	X	X
(U)	Logistics/Initiative Planning		*	*	*	*	*	X	X	X	X	X	X	X
(U)	Tri-Service Standardization										X	X	X	X
Project 652257														
Page 8 of 11 Pages														
Exhibit R-2A (PE 0604201F)														

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604201F Integrated Avionics Planning and Development	PROJECT 652257
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(U) **E. Schedule Profile Continued**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) High-Speed Open Architecture--BUS Protocol				*	*	X	X	X	X	X	X	X
(U) * = Completed event												
(U) X = Planned event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604201F Integrated Avionics Planning and Development				PROJECT 652257			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Avionics Planning Baseline					159		100		92	
(U)	Horizontal Avionics Modernization Planning					0		0		160	
(U)	Tri-Service Standardization					0		0		25	
(U)	Logistics / Initiative Planning and Support					55		130		140	
(U)	High-Speed Open Architecture--BUS Protocol					8		244		50	
(U)	Program Management Support					197		238		245	
(U)	Total					419		712		712	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>											
	Project EMD Contracts	Various	Annual 1 Oct	14,591	14,591	14,139	222	474	467	0	15,302
<u>Support and Management Organizations</u>											
	Program Mgmt Admin	Various	Annual 1 Oct	4,044	4,044	3,698	197	238	245	0	4,378
<u>Test and Evaluation Organizations</u>											
Not Applicable											
(U) Government Furnished Property:											
	<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>		<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT		
05 - Engineering and Manufacturing Development				0604201F Integrated Avionics Planning and Development				652257		
(U) Government Furnished Property Continued:										
	<u>Contract</u>									
	<u>Method/Type</u>	<u>Award or</u>	<u>Delivery</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Date</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>	
<u>Product Development Property</u>										
Not Applicable										
<u>Support and Management Property</u>										
Not Applicable										
<u>Test and Evaluation Property</u>										
Not Applicable										
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>	
Subtotal Product Development				14,139	222	474	467	0	15,302	
Subtotal Support and Management				3,698	197	238	245	0	4,378	
Subtotal Test and Evaluation										
Total Project				17,837	419	712	712	0	19,680	

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

DATE
February 2000

BUDGET ACTIVITY		PE NUMBER AND TITLE							
05 - Engineering and Manufacturing Development		0604222F Nuclear Weapons Support							
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	6,915	8,397	10,133	12,745	13,063	13,686	13,829	Continuing	TBD
654236 Engineering Analysis	2,669	1,236	1,238	2,122	2,106	2,123	2,150	Continuing	TBD
654807 Agent Defeat Weapons	0	2,980	3,965	5,454	5,551	6,042	6,035	Continuing	TBD
655708 Nuclear Weapons Support	4,246	4,181	4,930	5,169	5,406	5,521	5,644	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

(U) A. Mission Description

Provides funds for maintaining core USAF nuclear weapon system expertise. Includes in-house technical capabilities, contractual efforts, supplies and equipment, travel and salaries of the USAF Nuclear Weapons Product Support Center and the USAF Nuclear Weapons and Counterproliferation Agency civilian and military nuclear weapon and counterproliferation specialists at Kirtland Air Force Base. Provides technical and programmatic guidance for continued and improved weapons capability, interoperability, safety, surety, security, development, stockpile management and retirement, and counterproliferation assessments. Customers are: DoD (Air Force, Navy, Nuclear CINCs, Joint Staff, OSD and Defense Threat Reduction Agency [DTRA]), DOE and NATO. Supports US Strategic Command and Air Combat Command Required Operational Capability 16-71 (Peacekeeper), 12-76 (Air Launched Cruise Missile), 6-76 (B61 Strategic Bomb), 6-69 (B83 Modern Strategic Bomb), and SAC System Operational Requirements Document 13-82-III (Advanced Cruise Missile). Air Force representative for development and implementation of the Joint DoD-DOE Surety Plan, DOE Stockpile Stewardship Plan, DoD/DOE Long Range Planning Assessment and the DoD/DOE Annual Certification. These plans document nuclear weapon issues which benefit from the application of risk assessment, data collection, model development and effectiveness analysis. This work is tied to the DOE nuclear weapons development process independent of the DoD acquisition system. Weapons are continuously undergoing some form of RDT&E to assure safety, reliability and operational readiness as the DoD restructures the nation's nuclear stockpile. Therefore, USAF platforms require continuing engineering development and analysis to ensure compatibility and safety of nuclear systems. Counterproliferation efforts include identifying, evaluating and assessing current and projected counterproliferation systems operating in joint environments. Funding this element is essential to maintaining current safety and reliability levels in the US nuclear stockpile as well as assessing current and future USAF counterproliferation needs.

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

DATE
February 2000

BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604222F Nuclear Weapons Support
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(U) **B. Budget Activity Justification**
 The USAF Nuclear Weapons Product Support Center and the USAF Nuclear Weapons and Counterproliferation Agency are responsible for all USAF nuclear weapons program management, development, systems engineering, nuclear surety engineering, engineering analyses and weapons support procedure changes. These efforts place this project in RDT&E research category/budget activity 5, Engineering and Manufacturing Development.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)	4,963	8,489	9,175	TBD
(U) Appropriated Value	4,977	8,489		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-14			
b. Small Business Innovative Research	-3			
c. Omnibus or Other Above Threshold Reprogram		-38		
d. Below Threshold Reprogram	1,994			
e. Rescissions	-39	-54		
f. Other				TBD
(U) Adjustments to Budget Years Since FY 2000 PBR			958	
(U) Current Budget Submit/FY 2001 PBR	6,915	8,397	10,133	TBD

(U) **Significant Program Changes:**
 Reprogramming in FY1999 reflects increase for Phase 0 Agent Defeat Weapon program, development testing required for the DOE Common Radar for the B61 Bombs and ALT 349 for the B61 Mod 11. Change in FY2001 reflects return of Nuclear Weapons & Counterproliferation personnel from PE 91212F and civilian pay/non-pay inflation.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604222F Nuclear Weapons Support				PROJECT 654236	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654236 Engineering Analysis	2,669	1,236	1,238	2,122	2,106	2,123	2,150	Continuing	TBD
<p>(U) <u>A. Mission Description</u> Funds the engineering analysis performed on contract for all USAF nuclear weapons, delivery systems and counterproliferation (CP) counterforce efforts. Contractors provide technical expertise unavailable through organic resources in critical areas of nuclear weapons safety and security, nuclear operations and counterproliferation. Includes Agent Defeat Phase 0/I and CP related analyses and assessments.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u></p> <p>(U) \$75 Nuclear Weapons/System Assessments. Provided technical assessments and support on nuclear safety analyses and limited special studies. Provided preliminary safety assessment of weapons in storage in Weapon Storage and Security Systems when subjected to conventional explosives. Assessed blast door hinge design for Kirtland Underground Munitions Maintenance Storage Complex.</p> <p>(U) \$110 Nuclear Aircraft System Support. Edited/published technical orders and associated checklists for F-15E, F-16C/D, B-2A, B-52H, C-17, C-141 and NATO PA-200 aircraft governing loading, weapons mate/demate, strategic nuclear airlift, aircrew acceptance procedures, and aircraft nuclear certification; provided Explosive Ordnance Disposal (EOD) technical support to DoD/DOE agencies; provided computer programming support to upgrade the Nuclear Hardness Database computer system; provided safe escape data for mission profiles to strategic bomber aircrews; completed analysis, design, and installation of lightning protection modification for weapons maintenance truck ; provided technical support for design of pallet used for certification of nuclear weapons handling; developed test procedures for PA-200, F-16C/D, B-52H, and B-2A aircraft; calibrated and performed maintenance on WE-1841 surveillance Tester; provided engineering support for surveillance testing of PA-200 and F-16C/D aircraft; prepared test reports for PA-200, F-16, and F-15E Aircraft Surveillance Tests; prepared B-2A test program to be installed on the WE-1841 Surveillance Tester; supporting B61 vibration fly-around tests for B61 on F-15 and F-16 with high grade engines.</p> <p>(U) \$760 Nuclear Weapons Program Support. Provided technical expertise to support development, fielding and updates of nuclear Military Characteristics (MC) and Stockpile to Target Sequence (STS) documents; documented and supported all weapons safety analyses, program actions, and agreements; conducted special studies on stockpile related matters; providing technical analyses to support life extension options for W87 and W80 warheads, W80 6.2/6.2A Study, inactive stockpile issues, use control, long term storage, and dismantlement issues to weapon Lead Project Officers; analyzed models for control and activation of nuclear critical signals from F-16 Mid-Life Update software; provided initial Nuclear Weapon Management System and associated Knowledge Base system design; updated Electromagnetic Radiation/Interference (EMR/I) STS references for B61, B83, and W80; initiating EMR/I tests at aircraft sites.</p> <p>(U) \$1,724 Counterproliferation Assessments. Increased FY99 technical support for ADW AoA (Phase 0) efforts to include Level II detailed effectiveness</p>									
Project 654236		Page 3 of 19 Pages				Exhibit R-2A (PE 0604222F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE February 2000
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604222F Nuclear Weapons Support	PROJECT 654236
(U) <u>A. Mission Description Continued</u>		
(U) <u>FY 1999 (\$ in Thousands) Continued</u>		
	assessments of eight distinct warhead technology areas to include nuclear, conventional and advanced technology systems against chemical and biological targets; enhanced and provided final documentation of Empirical Lethality Model (ELM); modified Level I codes to address new technologies; began Intelligence Support Plan (ISP) efforts and SPO planning; addressing target uncertainty concerns and full weaponization along with campaign level assessments.	
(U) \$2,669	Total	
(U) <u>FY 2000 (\$ in Thousands)</u>		
(U) \$95	Nuclear Weapons/System Assessments. Provide technical assessments and support on nuclear safety analyses and limited special studies.	
(U) \$180	Nuclear Aircraft System Support. Revise and verify nuclear weapons loading, delivery, warhead mate and demate, and EOD technical orders; provide EOD technical support to DoD/DOE agencies; provide support on the nuclear hardness database, perform aircraft software analysis; provide technical expertise for continued nuclear weapons integration on US and non-US aircraft systems; provide B61 and B83 Static Ejection test support with new ejector cartridges; and provide logistics analysis as required.	
(U) \$530	Nuclear Weapons Program Support. Complete Nuclear Weapon Management System and associated Knowledge Base System design and continue incorporating data; provide technical expertise to support development, fielding and updates of nuclear weapon MC and STS documents; document and support all weapons safety analyses, program actions, and agreements; conduct special studies on stockpile related matters; provide technical analysis to support life extension options for B83, B61, W80 and ICBM warheads, inactive stockpile issues, use control, long term storage, and dismantlement issues to weapon Lead Project Officers.	
(U) \$431	Counterproliferation Assessments. Provide continued technical support for counterproliferation assessments and technical expertise in the areas of nuclear, advanced technology and conventional systems identified as possible counterforce technologies; battle damage assessment platforms; and target intelligence platforms. Support efforts in fuzing, mission planning, counterforce technologies and intelligence requirements for developing concepts of operations and operational requirements. Provide technical and programmatic support on counterproliferation matters to the Air Force Nuclear Weapons and Counterproliferation Agency (AFNWCA) and Headquarters USAF.	
(U) \$1,236	Total	
(U) <u>FY 2001 (\$ in Thousands)</u>		
(U) \$100	Nuclear Weapons/System Assessments. Provide technical assessments and support on nuclear safety analyses and limited special studies.	
(U) \$200	Nuclear Aircraft System Support. Revise and verify nuclear weapons loading, delivery, warhead mate and demate, and EOD technical orders; provide support on the nuclear hardness database, perform aircraft software analysis; provide technical expertise for continued nuclear weapons integration on US and non-US aircraft systems; provide test support to ensure compatibility of improved aircraft racks and launchers; and	

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604222F Nuclear Weapons Support	PROJECT 654236
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- (U) **A. Mission Description Continued**
- (U) **FY 2001 (\$ in Thousands) Continued**
- (U) \$500 provide logistics analysis and EOD technical support, as required.
Nuclear Weapons Program Support. Provide technical expertise to support development, fielding and updates of nuclear weapon MC and STS documents; document and support all weapons safety analyses, program actions, and agreements; update the Nuclear Weapon Management System and Knowledge Base System; conduct special studies on stockpile related matters; provide technical analysis to support life extension options for B83, B61, W80 and ICBM warheads, inactive stockpile issues, use control, long term storage, and dismantlement issues to weapon Lead Project Officers.
- (U) \$438 Counterproliferation Assessments. Provide continued technical support for counterproliferation assessments and technical expertise in the areas of nuclear, advanced technology and conventional systems identified as possible counterforce technologies; battle damage assessment platforms; and target intelligence platforms. Support efforts in fuzing, mission planning, counterforce technologies and intelligence requirements for developing concepts of operations and operational requirements. Provide technical and programmatic support on counterproliferation matters to AFNWCA and Headquarters USAF.
- (U) \$1,238 Total

(U) **B. Project Change Summary**
All funding associated with ADW Phase 0/ I Program moved to Project 654807 beginning FY2000. Increase in funding for FY1999 due to reprogramming for Phase 0 Agent Defeat Weapon program and development testing required for the DOE Common Radar for B61 Bombs and ALT 349 for the B61 Mod 11 program.

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	

(U) Not Applicable

(U) **D. Acquisition Strategy**
Multiple small, firm fixed price contracts for contractors and MIPRs to government labs for technical analyses and technical support in safety, operations and counterproliferation assessments.

(U) **E. Schedule Profile**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604222F Nuclear Weapons Support	PROJECT 654236
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	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) <u>E. Schedule Profile Continued</u>												
(U) Nuc Wpm Mgmt Sys												
(U) - Initiate design, collect data				*								
(U) - Complete design						X						
(U) - Enhance design/ data management							X	X	X	X	X	X
(U) B61 Vibration Fly-around				*	*	X						
(U) ADW AoA (Phase 0) (continuing effort through 4th Qtr FY 2000)	*	*	*	*	*	X	X	X				
* - Completed Event X - Planned Event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604222F Nuclear Weapons Support	PROJECT 654236
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(U) **A. Project Cost Breakdown (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) Contractor Engineering Support	2,669	1,236	1,238
(U) Total	2,669	1,236	1,238

(U) **B. Budget Acquisition History and Planning Information (\$ in Thousands)**

(U) **Performing Organizations:**

<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>										
Miscellaneous	MIPR/FFP	2Q FY00	N/A	N/A		1,824	911	893	Continuing	TBD
- DOE/Albuquerque Ops, Albuquerque, NM										
- Orion Intl, Albuquerque, NM										
- Naval Air Warfare Center, Indianapolis, IN										
- Silicon Graphics, Albuquerque, NM										
- ITT Systems, Colorado Springs, CO										
- 46 OG OGML, Eglin AFB, FL										
- Defense Threat Reduction Agency, Dulles, VA										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
05 - Engineering and Manufacturing Development					0604222F Nuclear Weapons Support				654236	
(U) <u>Performing Organizations Continued:</u>										
<u>Support and Management Organizations</u>										
Miscellaneous	MIPR/FFP	1Q FY00	N/A	N/A	345	325	345	Continuing	TBD	
- GTE Govt Serv Corp, Needham Heights, MA										
- Albuquerque Logistics, Albuquerque, NM										
- TECH REPS, Inc., Albuquerque, NM										
<u>Test and Evaluation Organizations</u>										
AFMC Test Centers	MIPR	4Q FY99	500	500	0	500	0	0	0	500
(U) <u>Government Furnished Property:</u>										
	<u>Contract</u>									
	<u>Method/Type</u>	<u>Award or</u>								
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>										
None										
<u>Support and Management Property</u>										
None										
<u>Test and Evaluation Property</u>										
None										
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>					<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development						1,824	911	893	TBD	TBD
Subtotal Support and Management						345	325	345	TBD	TBD
Subtotal Test and Evaluation					0	500	0	0	0	500
Total Project					0	2,669	1,236	1,238	TBD	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604222F Nuclear Weapons Support				PROJECT 654807		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654807	Agent Defeat Weapons	0	2,980	3,965	5,454	5,551	6,042	6,035	Continuing	TBD
<p>(U) <u>A. Mission Description</u> Funds engineering analyses for the Agent Defeat Weapon (ADW) Phase 0, Concept Exploration, System Program Office documentation and early Phase I, Program Definition and Risk Reduction activities (beginning in FY2001).</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$0 No Activity- Previously funded in Project 654236. (U) \$0 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$2,000 Completion of AoA Phase 0 analytical efforts to include: warhead effectiveness, concept weaponization, campaign assessments, incorporating Agent Release Model (ARM), Internal Dispersion and Venting (IDV) model, Empirical Lethality Model (ELM) and the Hot Effluent Rise Model (HER) into an integrated analytical code - Simulated Environment and Response Program Execution Nesting Tool (SERPENT); and initial Validation, Verification and Accreditation (VV&A) of the individual codes and models used during Phase 0 for incorporation in USAF/DoD target planning tools. Provide expanded campaign analyses to include Rules of Engagement, concept of Operations and Blue-on-Red and Red-on-Blue assessments.</p> <p>(U) \$280 DoD pre-Phase I and/or DOE Phase 1 Efforts. Provide pre-Milestone I research, development and assessments of conceptual designs, approaches, and/or parallel technologies of ADW prototypes identified during the Phase 0, Concept Exploration Phase.</p> <p>(U) \$700 Technical support for transitioning the ADW Phase 0 approved recommendations to the Phase I effort. Includes development of the Operational Requirements Documents (ORD), Test & Evaluation Master Plan (TEMP), Capstone Requirements Document (CRD), C4-Intelligence Support Plan (C4ISP), and other required Milestone I documentation.</p> <p>(U) \$2,980 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$900 DOE Phase 1 and 2 Efforts. Begin Phase I assessments of concept designs, approaches and/or parallel technologies of ADW prototypes and development of operational assessments; continue development and evaluation of model uncertainty of empirical models for agent lethality. Prepare test plans for DOE Phase 1 and 2 efforts.</p> <p>(U) \$1,165 DoD Phase I Efforts. Begin Phase I research, development and assessments of concept designs, approaches, and/or parallel technologies of ADW prototypes and development of operational assessments; develop analytical weaponeering tools to support technology employment;</p>										
Project 654807			Page 9 of 19 Pages				Exhibit R-2A (PE 0604222F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000																																																																																																												
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604222F Nuclear Weapons Support			PROJECT 654807																																																																																																												
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2001 (\$ in Thousands) Continued</u></p> <p>(U) \$1,900 provide support for VV&A of Phase 0 codes and models. Prepare test plans for Phase I efforts. SPO Efforts. Standup of the ADW System Program Office (SPO) and activities for Milestone I decision and new program start. Includes mandatory documentation preparation and assessments to include: the Request for Proposal (RFP) - SPO, Operational Requirements Document (ORD) - HQ ACC/SPO, Test and Evaluation Master Plan (TEMP) - SPO, System Engineering Master Plan (SEMP- SPO, System Threat Assessment (STA) - 497IG, Command-Control-Computers-Communication and Intelligence (C4I) Support Plan - 497IG, SPO High Fidelity Life Cycle Cost (LCC) Estimates and Program Milestone I acquisition decision review requirements.</p> <p>(U) \$3,965 Total</p> <p>(U) <u>B. Project Change Summary</u> All funds associated with ADW Phase I program moved from Project 654236 beginning FY2000. Expanded Analysis of Alternatives effort to include weaponization and full campaign assessment required Milestone I decision move to 2001.</p> <p>(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;"><u>Cost to</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> <tr> <th></th> <th style="text-align: center;"><u>Actual</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Complete</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>(U) Not Applicable</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table> <p>(U) <u>D. Acquisition Strategy</u> ADW Phase 0/I activities are planning several firm/fixed price contracts and MIPRs to government labs for advanced analyses and development of selected Agent Defeat concepts.</p> <p>(U) <u>E. Schedule Profile</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;"><u>FY 1999</u></th> <th colspan="4" style="text-align: center;"><u>FY 2000</u></th> <th colspan="3" style="text-align: center;"><u>FY 2001</u></th> </tr> <tr> <th></th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> </tr> </thead> <tbody> <tr> <td>(U) ADW AoA, Phase 0 (see Proj 654236)</td> <td style="text-align: center;">*</td> <td style="text-align: center;">*</td> <td style="text-align: center;">*</td> <td style="text-align: center;">*</td> <td style="text-align: center;">*</td> <td style="text-align: center;">X</td> <td style="text-align: center;">X</td> <td style="text-align: center;">X</td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> </tr> <tr> <td>(U) ADW SPO Documentation</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td style="text-align: center;">X</td> <td style="text-align: center;">X</td> <td style="text-align: center;">X</td> <td style="text-align: center;">X</td> <td></td> </tr> <tr> <td>(U) ADW Milestone I</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> <td></td> </tr> <tr> <td>(U) ADW Phase I</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> </tr> </tbody> </table> <p>* - Completed Event X - Planned Event</p>										<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>		(U) Not Applicable											<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>				1	2	3	4	1	2	3	4	1	2	3	4	(U) ADW AoA, Phase 0 (see Proj 654236)	*	*	*	*	*	X	X	X	1	2	3	4	(U) ADW SPO Documentation								X	X	X	X		(U) ADW Milestone I											X		(U) ADW Phase I												X
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Cost to</u>	<u>Total Cost</u>																																																																																																										
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Project 654807			Page 10 of 19 Pages			Exhibit R-2A (PE 0604222F)																																																																																																													

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604222F Nuclear Weapons Support				PROJECT 654807		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Hardware Development					0		1,680		2,865	
(U)	Software Development					0		1,000		800	
(U)	Program Management Support					0		300		300	
(U)	Miscellaneous					0		0		0	
(U)	Total					0		2,980		3,965	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
	<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Performing Activity</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
	<u>Product Development Organizations</u>										
	Miscellaneous	MIPR/FFP	1Q FY00	N/A	N/A	0	0	2,680	3,665	Continuing	TBD
	<u>Support and Management Organizations</u>										
	Orion Int'l, Albuquerque, NM	FFP	1Q FY00	TBD	TBD	0	0	300	300	Continuing	TBD
	<u>Test and Evaluation Organizations</u>										
(U) <u>Government Furnished Property:</u>											
	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Delivery</u>		<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>	
	<u>Item Description</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>Date</u>							
	<u>Product Development Property</u>										
	None										
	<u>Support and Management Property</u>										
	None										
	<u>Test and Evaluation Property</u>										
	None										
Project 654807					Page 11 of 19 Pages			Exhibit R-3 (PE 0604222F)			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE February 2000		
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
05 - Engineering and Manufacturing Development		0604222F Nuclear Weapons Support			654807	
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
						<u>Total</u>
	<u>Subtotals</u>					<u>Program</u>
	Subtotal Product Development	0	0	2,680	3,665	TBD
	Subtotal Support and Management	0	0	300	300	TBD
	Subtotal Test and Evaluation					
	Total Project	0	0	2,980	3,965	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604222F Nuclear Weapons Support				PROJECT 655708		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
655708	Nuclear Weapons Support	4,246	4,181	4,930	5,169	5,406	5,521	5,644	Continuing	TBD
<p>(U) <u>A. Mission Description</u> Funds Air Force Nuclear Weapons Product Support Center (NWPSC) and the Air Force Nuclear Weapons & Counterproliferation Agency (AFNWCA) civilians at Kirtland AFB, New Mexico providing technical and engineering support for all USAF nuclear weapon systems and counterproliferation technical efforts.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u></p> <p>(U) \$1,183 Nuclear Aircraft System Support. Supported the US Strategic Command's nuclear safe escape effort; updated/expanded nuclear hardness database; conducted nuclear aircraft weapon system surveillance tests on the F-16A/B/C/D, F-15E, B-52H and PA-200 aircraft; provided technical advisors and the AFMC voting member for the USAF Nuclear Weapon System Safety Group (NWSSG) Operational Safety Reviews of the Non-US NATO F-16A/B and the B-2A weapon systems; supported design, development, standardization and procurement of stores management systems for nuclear weapons command and control; provided nuclear surety and compatibility design criteria, standards, specifications and related requirements documents for all USAF nuclear capable aircraft weapon systems; chaired/managed Nuclear Airlift Project Officer Groups (POGs) and nuclear certification of the B-52H, F-15E, F-16C, B-2A, PA-200 and NATO aircraft; performed independent engineering evaluations for nuclear safety design certification of nuclear weapon system modifications and nuclear weapon compatibility certification; provided changes and updates to nuclear weapons technical guidance of all Air Force nuclear technical orders supported through the Joint Nuclear Weapons Publication System; furnished specific guidance to MAJCOMs on Explosive Ordnance disposal and issues affected by systems hardware/software changes; chaired Technical Order conferences; furnished all nuclear-capable MAJCOMs with administrative/technical oversight of the Unsatisfactory Reporting (UR) system.</p> <p>(U) \$731 Nuclear Ground-Launched Missile (ICBM) Support. Provided nuclear surety design guidance to intercontinental ballistic missile system (ICBM) program office/contractors for weapon system modifications and upgrade programs (Minuteman III re-entry System Test Set, Minuteman III propulsion replacement program, ICBM Wing Code Processing System); performed independent nuclear surety analyses for nuclear safety design certification of weapon system modifications; provided nuclear certification support to the Air Force Safety Center and the ICBM SPO; conducted nuclear safety analysis for nuclear safety design certification of the Minuteman III Guidance Replacement Program (GRP) program; provided technical support required by NWSSG action items; conducted independent Technical Nuclear Safety Analysis of the Minuteman III Unauthorized Launch Study for Phase IV of the ICBM Operational Safety Study; and provided member to the ICBM Nuclear Surety Working Group.</p> <p>(U) \$740 Nuclear Weapons/Systems Assessments. Continued application of joint DoD/DOE nuclear surety assessment methodology to abnormal nuclear</p>										
Project 655708		Page 13 of 19 Pages				Exhibit R-2A (PE 0604222F)				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE
BUDGET ACTIVITY		PROJECT
05 - Engineering and Manufacturing Development	0604222F Nuclear Weapons Support	February 2000 655708
(U)	<u>A. Mission Description Continued</u>	
(U)	<u>FY 1999 (\$ in Thousands) Continued</u>	
	environment analyses; conducted fault tree analyses of nuclear weapons and weapon systems; continued technical/engineering support for Kirtland Underground Munitions Storage Center; continued support for weapon and weapon system POGs; performed nuclear surety assessment and/or studies of weapon and weapon systems in both normal and abnormal environments; completed the analysis, design, and installation for weapons maintenance truck lightning protection modification; developed methodologies to enhance assessments and studies; and provided logistics analysis and EOD technical support	
(U) \$1,238	Nuclear Weapons Program Support. Accomplished nuclear weapon safety, reliability, mission analysis and compatibility studies; completed annual certification statements for all weapons in support of President's directive; directed B61 Vibration Fly Around (VFA) tests for Common Radar, B61-11 static ejection tests, and B61-11 flight and pull down tests; completing proof testing of ALT 349, new bomb preflight subassembly; supported initial planning for transfer of W80 to Livermore Labs; supporting W80 6.2 study; initiated W78 Life Extension Program (LEP) to support DOE 6.2/6.2A activities, initiated B83 LEP; continued support to USAF, DoD and other agencies on all issues affecting the nuclear weapons stockpile.	
(U) \$354	Counterproliferation Assessments. Provided technical guidance and support for the ADW AoA Phase 0 Study leading to a Milestone I decision third quarter FY2000; provided overall program guidance and technical expertise in the evaluation of nuclear, conventional, advanced weapon technologies for CP efforts.	
(U) \$4,246	Total	
(U)	<u>FY 2000 (\$ in Thousands)</u>	
(U) \$1,220	Nuclear Aircraft System Support. Continue FY 1999 level of effort: support the US Strategic Command's nuclear safe escape effort; incorporate user-friendly commercial-off-the-shelf software to update primary computer systems used to support the Nuclear Hardened Database Center; conduct nuclear aircraft weapon system surveillance test programs; provide technical support required by NWSSG action items, Special Safety Studies and Operational Safety Reviews (OSRs); support design, development, standardization and procurement of stores management systems for nuclear weapon command and control; provide nuclear surety and compatibility design criteria, standards, specifications, and related requirements documents for all USAF nuclear capable aircraft weapon systems; chair/manage Nuclear Airlift POGs and nuclear certification of the B-52H, F-15E, F-16C, B-2A, PA-200 and NATO aircraft; perform independent engineering evaluations for nuclear safety design certification of weapon system modifications and weapon compatibility certification; provide changes and updates to general nuclear weapons technical guidance of all Air Force nuclear technical orders; furnish specific guidance to MAJCOMs on Explosive Ordnance Disposal and issues affected by systems hardware/software; chair Technical Order review and technical content conferences.	
(U) \$800	Nuclear Ground-Launched Missile (ICBM) Support. Continue FY 1999 level of effort: provide nuclear surety design criteria, standards, specifications, and related requirements documents for all USAF ICBM systems; provide nuclear surety design guidance to ICBM program	
Project 655708	Page 14 of 19 Pages	Exhibit R-2A (PE 0604222F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE February 2000
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
05 - Engineering and Manufacturing Development	0604222F Nuclear Weapons Support	655708
(U) <u>A. Mission Description Continued</u>		
(U) <u>FY 2000 (\$ in Thousands) Continued</u>		
	office/contractors for weapon system modifications and upgrade programs; perform independent nuclear surety analyses for nuclear safety design certification of weapon system modifications; provide nuclear certification and logistics support; and support NWSSG action items and Special Safety Studies as required.	
(U) \$800	Nuclear Weapons/Systems Assessments. Continue FY 1999 level of effort: continue application of joint DoD/DOE nuclear surety assessment methodology to abnormal nuclear environment analyses; conduct fault tree analyses of nuclear weapons and weapon systems; provide other assessments as required.	
(U) \$1,010	Nuclear Weapons Program Support. Continue FY 1999 level of effort: accomplish nuclear weapon safety, reliability, mission analysis and compatibility studies; support USAF nuclear weapon stockpile activities including completion of B61 Common Radar testing and full certification of B61-11, weapon use control analyses, and environmental and intrinsic radiation studies; continue to develop, plan, analyze, schedule and execute nuclear weapon life extension programs for B61, B83, W80 and ICBM warheads; continue support to USAF, DoD, and other agencies on all issues affecting management of the nuclear weapons stockpile; support the validation and verification to the lightning protection tester for Protective Aircraft Shelter lightning characterizations in USAFE.	
(U) \$351	Counterproliferation Assessments. Continue FY 1999 level of effort: Provide technical guidance, analysis and support for the ADW Phase 0/I Study; provide overall program guidance and technical expertise in the evaluation of nuclear, conventional and advanced weapon technologies for CP programs; provide technical direction and support for current, proposed and future counterproliferation efforts of interest to the USAF.	
(U) \$4,181	Total	
(U) <u>FY 2001 (\$ in Thousands)</u>		
(U) \$1,414	Nuclear Aircraft System Support. Continue FY 2000 level of effort: support the US Strategic Command's nuclear safe escape effort; update/expand nuclear hardness database; conduct nuclear aircraft weapon system surveillance test programs; provide technical support required by NWSSG action items, Special Safety Studies and OSRs; support design, development, standardization and procurement of stores management systems for nuclear weapon command and control; provide nuclear surety and compatibility design criteria, standards, specifications, and related requirements documents for all USAF nuclear capable aircraft weapon systems; furnish specific guidance to MAJCOMs on Explosive Ordnance Disposal and issues affecting systems hardware/software changes; perform independent engineering evaluations for nuclear safety design certification of nuclear weapon system modifications and weapon compatibility certification; provide revisions, changes and updates to nuclear weapon Technical Orders; chair Technical Order review and technical content conferences.	
(U) \$1,060	Nuclear Ground-Launched Missile (ICBM) Support. Continue FY 2000 level of effort: provide nuclear surety design criteria, standards, specifications, and related requirements documents for all USAF ICBM systems; provide nuclear surety design guidance to ICBM program office/contractors for weapon system modifications and upgrade programs; perform independent nuclear surety analyses for nuclear safety design	
Project 655708	Page 15 of 19 Pages	Exhibit R-2A (PE 0604222F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE February 2000																														
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604222F Nuclear Weapons Support	PROJECT 655708																														
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2001 (\$ in Thousands) Continued</u></p> <p style="padding-left: 40px;">certification of weapon system modifications; provide nuclear certification and logistics support; and support NWSSG action items and Special Safety Studies as required.</p> <p>(U) \$958 Nuclear Weapons/Systems Assessments. Continue FY 2000 level of effort: continue application of joint DoD/DOE nuclear surety assessment methodology to abnormal nuclear environment analyses; conduct fault tree analyses of nuclear weapons and weapon systems; provide other assessments as capable.</p> <p>(U) \$1,026 Nuclear Weapons Program Support. Continue FY 2000 level of effort: accomplish nuclear weapon safety, reliability, mission analysis and compatibility studies; support USAF nuclear weapon stockpile activities, weapon use control analyses, and environmental and intrinsic radiation studies; continue to develop, plan, analyze, schedule and execute nuclear weapon life extension programs for B61, B83, W80 and ICBM warheads; and continue support to USAF, DoD and other agencies in all facets of the nuclear arsenal.</p> <p>(U) \$472 Counterproliferation Assessments. Continue FY 2000 level of effort: provide technical guidance, analysis and support for the ADW Phase I effort and counterproliferation (CP) related Intelligence, Surveillance & Reconnaissance (ISR) efforts; provide program guidance, analysis and expertise in the evaluation of nuclear, conventional and advanced weapon technologies and CP related ISR and Battle-Damage-Assessment (BDA) technologies.</p> <p>(U) \$4,930 Total</p> <p>(U) <u>B. Project Change Summary</u> Increase in funding beginning in FY01 due to transfer USAF Nuclear Weapons and Counterproliferation Agency civilian personnel back to PE 64222F from PE 91212F.</p> <p>(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 10%;"><u>FY 1999</u></th> <th style="width: 10%;"><u>FY 2000</u></th> <th style="width: 10%;"><u>FY 2001</u></th> <th style="width: 10%;"><u>FY 2002</u></th> <th style="width: 10%;"><u>FY 2003</u></th> <th style="width: 10%;"><u>FY 2004</u></th> <th style="width: 10%;"><u>FY 2005</u></th> <th style="width: 10%;"><u>Cost to</u></th> <th style="width: 10%;"><u>Total Cost</u></th> </tr> <tr> <td></td> <td align="center"><u>Actual</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Complete</u></td> <td></td> </tr> </thead> <tbody> <tr> <td>(U) Not Applicable</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>(U) <u>D. Acquisition Strategy</u> RDT&E funds primarily provide for Air Force technical civilian personnel providing nuclear weapon and weapon system management and development and CP related nuclear, conventional, advanced weapon technology, ISR and BDA guidance, direction, analysis and development. These scientists and engineers interface with Headquarters USAF, Air Force nuclear weapon System Program Offices, operational commands and the Department of Energy, performing engineering development and analysis to ensure continued and improved weapon system safety, security, reliability and compatibility and managing/developing counterproliferation counterforce capabilities.</p>				<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>		(U) Not Applicable									
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>																								
(U) Not Applicable																																
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604222F Nuclear Weapons Support	PROJECT 655708
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(U) **E. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) B61 Vibration Fly-Around Tests				*	*	X						
(U) B61-11 Design Review and Acceptance Group						X		X				
(U) B61 Common Radar Retrofit Program Mgmt								X	X	X	X	X
(U) W80 6.2 Study Program Mgmt	*	*	*	*	*	X						
(U) Annual Certification				*							X	
(U) W87 Life Extension Program Program Mgmt	*	*	*	*	*	X	X	X	X	X	X	X

* - Completed Event X - Planned Event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604222F Nuclear Weapons Support			PROJECT 655708			
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Program Management Personnel					240		245		250	
(U)	Research Personnel					3,014		2,950		3,220	
(U)	Travel					400		370		400	
(U)	Training Development					150		175		175	
(U)	Research Support Equipment Acquisition					125		200		200	
(U)	Miscellaneous					317		241		685	
(U)	Total					4,246		4,181		4,930	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
	<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Performing Activity</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
	<u>Product Development Organizations</u>										
	AAC/WN (NWPSC)	N/A	N/A	N/A	N/A		2,639	2,670	3,180	Continuing	TBD
	AFNWCA	N/A	N/A	N/A	N/A		1,607	1,511	1,750	Continuing	TBD
	<u>Support and Management Organizations</u>										
	None										
	<u>Test and Evaluation Organizations</u>										
	None										
(U) <u>Government Furnished Property:</u>											
	<u>Item</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Delivery</u>		<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Description</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>Date</u>							
	<u>Product Development Property</u>										
	None										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February 2000	
BUDGET ACTIVITY			PE NUMBER AND TITLE		PROJECT	
05 - Engineering and Manufacturing Development			0604222F Nuclear Weapons Support		655708	
(U) <u>Government Furnished Property Continued:</u>						
<u>Support and Management Property</u>						
None						
<u>Test and Evaluation Property</u>						
None						
			<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
			<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Subtotals</u>						<u>Budget to</u>
Subtotal Product Development				4,246	4,181	4,930
Subtotal Support and Management						TBD
Subtotal Test and Evaluation						
Total Project				4,246	4,181	4,930
						TBD
						TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604226F B-1B				PROJECT 654596	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654596 Conventional Mission Upgrades	175,686	176,218	168,122	135,677	44,820	15,795	0	0	1,491,938
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u></p> <p>(U) This Program Element provides RDT&E funding for the B-1B Conventional Mission Upgrade Program (CMUP). The purpose of this program is to improve the B-1's effectiveness and survivability. Funding in the FYDP includes integration of advanced conventional weapons such as the Joint Direct Attack Munition (JDAM), Wind Corrected Munitions Dispenser (WCMD), Joint Stand-Off Weapon (JSOW), and Joint Air to Surface Stand-Off Missile (JASSM). Funding for upgrades to the Electronic Counter Measures (ECM) suite is also in the FYDP. Additional efforts include an upgrade to the avionics computers to enable simultaneous carriage of multiple weapon types (one type per bay), provide growth capability, and reduce support costs; development of an interface to the Air Force Mission Support System (AFMSS) for more effective employment of the B-1 in a theater scenario; and upgrades to the air crew and maintenance training systems to keep them concurrent with the aircraft's configuration. Funding is also provided for preliminary engineering and planning studies for potential future weapon system enhancements (weapons, sensors, and avionics); and weapon system operational/safety, supportability, maintainability, reliability, and Total Ownership Cost (TOC) support improvements.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u></p> <p>(U) \$149,870 Continued Conventional Mission Upgrade Program (CMUP) contractual efforts</p> <p>(U) \$465 Government Furnished Equipment (GFE)</p> <p>(U) \$16,047 Government flight test, Live Fire Test & Evaluation and General Test Support</p> <p>(U) \$3,729 Advisory and Assistance Services (A&AS)</p> <p>(U) \$2,515 Modeling & Simulation / Studies & Analyses</p> <p>(U) \$3,060 Program Management & Administration (PMA)</p> <p>(U) \$175,686 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$140,751 Continued Conventional Mission Upgrade Program (CMUP) contractual efforts</p> <p>(U) \$1,173 Government Furnished Equipment (GFE)</p> <p>(U) \$24,121 Government flight test, Live Fire Test & Evaluation and General Test Support</p> <p>(U) \$3,898 Advisory and Assistance Services (A&AS)</p> <p>(U) \$2,000 Modeling & Simulation / Studies & Analyses</p>									
Project 654596			Page 1 of 8 Pages				Exhibit R-2 (PE 0604226F)		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE	
BUDGET ACTIVITY		PE NUMBER AND TITLE		PROJECT	
05 - Engineering and Manufacturing Development		0604226F B-1B		February 2000 654596	
(U) <u>A. Mission Description Continued</u>					
(U) <u>FY 2000 (\$ in Thousands) Continued</u>					
(U)	\$4,275	Program Mangement & Administration (PMA)			
(U)	\$176,218	Total			
(U) <u>FY 2001 (\$ in Thousands)</u>					
(U)	\$121,662	Continued Conventional Mission Upgrade Program (CMUP) contractual efforts			
(U)	\$632	Government Furnished Equipment (GFE)			
(U)	\$37,562	Government flight test, Live Fire Test & Evaluation and General Test Support			
(U)	\$3,484	Advisory and Assistance Services (A&AS)			
(U)	\$1,236	Modeling & Simulation / Studies & Analyses			
(U)	\$3,546	Program Management & Administration (PMA)			
(U)	\$168,122	Total			
(U) <u>B. Budget Activity Justification</u>					
(U) The B-1 CMUP program is included in Budget Activity 5, Engineering and Manufacturing Development. The CMUP program provides new capabilities to the B-1B weapon system, including GPS, Near-Precision Weapons, enhanced computers and upgraded ECM. These capabilities require significant software development and testing.					
(U) <u>C. Program Change Summary (\$ in Thousands)</u>					
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U)	Previous President's Budget (FY 2000 PBR)	194,549	203,544	143,911	1,363,540
(U)	Appropriated Value	195,385	178,544		
(U)	Adjustments to Appropriated Value				
	a. Congressional/General Reductions	-284	-20		
	b. Small Business Innovative Research	-9,621			
	c. Omnibus or Other Above Threshold Reprogram		-1,194		
	d. Below Threshold Reprogram	-4,639			
	e. Rescissions	-5,155	-1,112		
	f. Other				
(U)	Adjustments to Budget Years Since FY 2000 PBR			24,211	173,919
(U)	Current Budget Submit/FY 2001 PBR	175,686	176,218	168,122	1,491,938
Project 654596		Page 2 of 8 Pages	Exhibit R-2 (PE 0604226F)		

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

DATE

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BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

05 - Engineering and Manufacturing Development

0604226F B-1B

654596

(U) **C. Program Change Summary (\$ in Thousands) Continued**

(U) **Significant Program Changes:**

(U) FY99: (-\$1,895) of Below Threshold Reprogramming for Cancelled bills and (-\$4,603) for Rescissions.

(U) Adjustments to FY02 - FY04: ZBTs from production to the EMD program for the restructure of the Computer/WCMD/JSOW/JASSM and Defensive System Upgrade Programs (FY01 +\$24,211; FY02: +\$96,822; FY03: +\$40,148; FY04: +\$15,948).

(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) Appn 10, PE 0101126F, B-1B, Aircraft Procurement BP11, Mods	82,920	125,543	48,793	86,539	80,658	102,222	69,930	381,134	1,304,928
(U) Appn 10, PE 0101126F, B-1B, Aircraft Procurement BP16, Initial Spares	24,345	32,187	14,628	4,571	7,587	11,747	11,643	0	146,504
(U) Appn 10, PE 0207442F, B-1B, EW Production (TDS/IDECM) BP11, Mods (CMUP-related only) Related RDT&E: (U) Program Element 0205164F, Global Positioning System (GPS) (U) Program Element 0207325F, Joint Air to Surface Standoff Missile (JASSM) (U) Program Element 0604618F/N, Joint Direct Attack Munition (JDAM) (U) Program Element 0604727F/N, Joint Stand-Off Weapon (JSOW) (U) Program Element 0604754F, Joint Tactical Information Distribution System (JTIDS) (U) Program Element 0604600F, Wind Corrected Munitions Dispenser (WCMD) (U) Program Element 0208006F, Air Force Mission Support System (AFMSS) (U) Program Element 0604270F, Electronic Warfare (EW) Development	0	0	0	2,107	0	4,884	7,707	49,965	105,820

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)											DATE February 2000			
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT				
05 - Engineering and Manufacturing Development					0604226F B-1B					654596				
(U) E. Acquisition Strategy														
(U) Key elements of the overall CMUP acquisition strategy include: use of a sole source contract with a prime/integrating contractor; assignment of Total System Installed Performance Responsibility (TSIPR) to the integrating contractor; use of cost plus award fee (CPAF) development contracts; and combining developmental upgrades with software sustainment blocks to minimize the number of software releases, aircraft downtime and differences in fielded configurations.														
(U) F. Schedule Profile														
		<u>FY 1999</u>					<u>FY 2000</u>					<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4		
(U)	Defensive System Upgrade Program													
(U)	T&E Milestones													
(U)	- Complete subsystem qual test											X		
(U)	- Flight Test Start											X		
(U)	Mission Planning System (MPS)													
(U)	Engineering Milestones													
(U)	- S/W Release 2.0 CDR (Computer/ WCMD)											*		
(U)	T&E Milestones													
(U)	- S/W Release 1.1 (GPS/COM/JDAM) Test Readiness Review /											*		
	FQT													
(U)	- S/W Release 1.2 (GPS/COM/JDAM OT&E Fixes) TRR/FQT											X		
(U)	- S/W Release 2.0 Test Readiness Review/FQT											X		
(U)	Contract Milestones													
(U)	- S/W Release 1.1 Delivery											*		
(U)	- S/W Release 1.2 Delivery											X		
(U)	- S/W Release 2.0 Delivery											X		
(U)	- S/W Release 2.1 (JSOW/JASSM) Contract Award											*		
(U)	Training Systems													
(U)	Acquisition Milestones													
(U)	- Start JDAM/GPS EMD											*		
(U)	- Start Computer/WST Rehost/WCMD EMD											X		
(U)	- Complete JDAM/GPS EMD											X		
(U)	Weapons													
Project 654596					Page 4 of 8 Pages					Exhibit R-2 (PE 0604226F)				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604226F B-1B	PROJECT 654596
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(U) **F. Schedule Profile Continued**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Acquisition Milestones												
(U) - JDAM/1760 MS III		*										
(U) - GPS/Comm/JDAM/1760 RAA	*											
(U) - JSOW/JASSM MS II		*										
(U) Engineering Milestones												
(U) - JSOW/JASSM CDR								X				
(U) T&E Milestones												
(U) - Start Computer/WCMD Flight Test								X				
(U) - Start JSOW/JASSM Ground Test											X	
(U) Contract Milestones												
(U) - JSOW/JASSM EMD		*										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604226F B-1B			PROJECT 654596			
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	CMUP contractual efforts					149,870		140,751		121,662
(U)	Government flight test					16,047		24,121		37,562
(U)	Government Furnished Equipment					465		1,173		632
(U)	Advisory and Assistance Services (A&AS)					3,729		3,898		3,484
(U)	Modeling & Simulation / Studies & Analyses					2,515		2,000		1,236
(U)	Program Management & Administration (PMA)					3,060		4,275		3,546
(U)	Total					175,686		176,218		168,122
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
	<u>Contractor or</u>	<u>Contract</u>								
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>					
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
	<u>Total</u>									<u>Program</u>
<u>Product Development Organizations</u>										
(U) DSUP										
(U)	BNA	SS/CPAF	May 93	30,228	30,228	30,228	0	0	0	0
(U)	BNA	SS/CPAF	June 97	337,666	337,666	83,743	60,002	62,945	50,026	80,950
(U) Mission Planning System										
(U)	Lockheed-Sanders	C/CPAF	Aug 94	1,311	1,311	489	252	188	190	192
(U)	Logicon	CPAF	Dec 95	49,807	49,807	29,560	9,460	8,562	2,033	192
(U) Training Systems										
(U)	Lockheed-Martin	C/CPAF	Jun 94	13,284	13,284	13,284	0	0	0	0
(U)	Intelx	C/CPAF	Jun 99	56,961	56,961	1,257	5,348	12,280	9,153	28,923
(U) Weapons										
(U)	BNA - CBU's	SS/CPFF	Mar 93	4,960	4,960	4,960	0	0	0	0
(U)	BNA - CBU's	SS/CPFF	Jan 94	16,314	16,314	16,314	0	0	0	0
(U)	BNA - FWEP	SS/T&M	Sep 98	3,275	3,275	2,501	774	0	0	0
(U)	BNA - EFX	SS/T&M	Feb 98	5,359	5,359	5,359	0	0	0	0

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE	
										February 2000	
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
05 - Engineering and Manufacturing Development					0604226F B-1B					654596	
(U) Performing Organizations Continued:											
<u>Product Development Organizations</u>											
(U)	BNA- JDAM/GPS	SS/CPFF	Aug 93	72,223	72,223	72,223	0	0	0	0	72,223
Pre-EMD											
(U)	BNA- JDAM/ GPS	SS/CPAF	Mar 95	270,717	270,717	270,083	634	0	0	0	270,717
EMD											
(U)	BNA-ACBM	SS/CPAF	Mar 98	1,900	1,900	1,900	0	0	0	0	1,900
(U)	BNA-Wing Sweep	SS/T&M	Jul 97	1,089	1,089	853	236	0	0	0	1,089
(U)	BNA- Computer	SS/CPAF	May96/Jan 97	219,095	219,095	93,003	48,875	35,067	29,787	12,363	219,095
(U)	BNA-WCMD	SS/CPAF	May96/Jan 97	57,975	57,975	19,550	13,842	11,134	9,558	3,891	57,975
(U)	Lockheed-Martin - WCMD	SS/CPAF	Jan 97	2,775	2,775	825	50	900	1,000	0	2,775
(U)	BNA- JSOW/ JASSM	SS/CPAF	Mar 99	60,190	60,190	2,090	6,485	7,306	16,562	27,747	60,190
(U)	Lockheed- Martin - JASSM	SS/T&M	Jan 99	12,461	12,461	3,360	3,462	1,299	2,093	2,247	12,461
(U)	Raytheon -JSOW	SS/T&M	Jan 99	4,250	4,250	900	450	970	1,160	770	4,250
(U)	TBD - Future CMUP	TBD	TBD	400	400	0	0	100	100	200	400
Related EMD											
<u>Support and Management Organizations</u>											
(U)	A&AS	Various	Annual	35,033	35,033	19,367	3,729	3,898	3,484	4,555	35,033
(U)	Studies & Analyses / Modeling & Sim	Various	Various	26,155	26,155	17,526	2,515	2,000	1,236	900	24,177
(U)	Program Mgmt & Admin	Various	Various	34,124	34,124	23,465	3,060	4,275	3,546	1,756	36,102
<u>Test and Evaluation Organizations</u>											
(U) DSUP											
(U)	AFFTC	P.O.	Various	61,488	61,488	4,082	6,003	8,430	23,224	19,749	61,488
(U) Weapons											
(U)	AFFTC	P.O.	Various	106,031	106,031	54,433	10,044	15,691	14,338	11,525	106,031

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604226F B-1B			PROJECT 654596		
(U) Government Furnished Property:									
	<u>Contract</u>	<u>Award or</u>							
<u>Item</u>	<u>Method/Type</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>or Funding</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
(U) DSUP									
(U) Various	Various	Various	Various	3,105	70	300	200	300	3,975
(U) Weapons									
(U) Various	Various	Various	Various	1,160	395	873	432	32	2,892
<u>Support and Management Property</u>									
<u>Test and Evaluation Property</u>									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				656,747	150,335	141,924	122,294	157,807	1,229,107
Subtotal Support and Management				60,358	9,304	10,173	8,266	7,211	95,312
Subtotal Test and Evaluation				58,515	16,047	24,121	37,562	31,274	167,519
Total Project				775,620	175,686	176,218	168,122	196,292	1,491,938

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604227F Distributed Mission Training (DMT)				PROJECT 654673		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654673	Distributed Mission Training (DMT)	2,180	3,781	3,782	3,762	3,737	3,813	3,888	Continuing	TBD
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> Distributed Mission Training (DMT) is revolutionizing aerospace team training by implementing a 'train the way we fight' philosophy -- as a team. The DMT program provides a shared synthetic environment of geographically separated aircraft simulators and will link real time to C3I assets and other battlefield systems in a synthetic battlefield environment. This will allow the Air Force to conduct mission rehearsal and combat mission training, which today can only be done to a limited extent because of constraints on flying hours, platform and airspace availability, as well as environmental constraints. DMT is funded principally with Operations and Maintenance funds. Engineering development efforts focus on development, demonstration, and transitioning of enhancements of critical functions associated with the DMT network and linked simulators. Areas of emphasis include development and demonstration of network architectures, common databases and database interfaces, improved simulator fidelity, and integration with constructive simulations for C3I. The ultimate objective of the program is for DMT to be able to conduct full joint and combined forces mission rehearsals.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$1,758 Develop and implement the DMT network including standards development, multilevel security and latency management approaches. (U) \$213 Develop and demonstrate a common environmental, terrain, and threat databases. (U) \$209 Develop and demonstrate visual database interfaces to improve image-generation fidelity. (U) \$2,180 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$1,590 Continued development, demonstration and insertion of common network standards, multilevel security and latency management approaches. (U) \$1,784 Continued development, demonstration and insertion of common environmental, terrain, and threat databases. (U) \$407 Continued development, demonstration and insertion of visual database interfaces to improve image-generation fidelity. (U) \$3,781 Total</p>										
Project 654673			Page 1 of 4 Pages				Exhibit R-2 (PE 0604227F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development		PE NUMBER AND TITLE 0604227F Distributed Mission Training (DMT)		PROJECT 654673	
(U)	<u>A. Mission Description Continued</u>				
(U)	<u>FY 2001 (\$ in Thousands)</u>				
(U)	\$1,092	Complete development, demonstration and insertion of common network standards			
(U)	\$2,236	Continued development, demonstration and insertion of common environmental, terrain and threat databases			
(U)	\$454	Continued development, demonstration and insertion of visual database interfaces to improve image-generation fidelity			
(U)	\$3,782	Total			
(U)	<u>B. Budget Activity Justification</u>				
	This program element is included in Budget Activity 5 - Engineering and Manufacturing Development (EMD) as it supports development, demonstration and insertion of Distributed Mission Training applications.				
(U)	<u>C. Program Change Summary (\$ in Thousands)</u>				
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U)	Previous President's Budget (FY 2000 PBR)	1,896	3,835	3,816	TBD
(U)	Appropriated Value	1,961	3,835		
(U)	Adjustments to Appropriated Value				
	a. Congressional/General Reductions	-65	-30		
	b. Small Business Innovative Research	-13			
	c. Omnibus or Other Above Threshold Reprogram	0			
	d. Below Threshold Reprogram	309			
	e. Rescissions	-12	-24		
	f. Other				TBD
(U)	Adjustments to Budget Years Since FY 2000 PBR			-34	
(U)	Current Budget Submit/FY 2001 PBR	2,180	3,781	3,782	TBD
(U)	<u>Significant Program Changes:</u>				
	Not Applicable				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604227F Distributed Mission Training (DMT)	PROJECT 654673
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	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>									
(U) PE 0207130F, F-15 Squadrons Appropriation: O&M, AF	261	33,997	28,416	29,308	39,362	40,210	40,979	Continuing	
(U) PE 0207417F, AWACS Squadron	186	3,695	3,695	3,696	3,788	3,864	3,942	Continuing	
(U) Appropriation: O&M, AF (U) PE 0207133F, O&M, F-16 Squadron	123	14,822	20,541	14,144	12,862	5,050	3,398	Continuing	

(U) **E. Acquisition Strategy**
 An innovative acquisition strategy is being employed for some weapon systems in conjunction with DMT. Termed Commercial Training Simulation Service (CTSS), this strategy differs significantly from previous AF simulator procurements. It shifts from govt-procured simulators to a contractor-provided service. The contractor owns and provides the simulator equipment, maintains simulator concurrency with the weapons system, and has incentives to keep his equipment abreast with the latest simulator and network technologies. CTSS contracts are currently in place for F-15C, F-16, AWACS, and Phase I of the overall Operations and Integration Contract.

(U) **F. Schedule Profile**

	<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>					
	1	2	3	4	1	2	3	4	1	2	3	4
(U) F-15 Four Ship Operations began at Eglin AFB			*									
(U) F-15 Four Ship Operations began at Langley AFB				*								
(U) DMT Operations & Integration begin						X						
(U) AWACS ops begin :Tinker AFB, OK									X			

* = completed event X = planned event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604227F Distributed Mission Training (DMT)			PROJECT 654673			
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
						<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U)	DMT Network Architecture Development					1,758	1,590	1,092			
(U)	Common database and interface integration					213	1,784	2,236			
(U)	Demonstration of improved simulator/network fidelity					209	407	454			
(U)	Total					2,180	3,781	3,782			
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
	<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Product Development Organizations</u>										
	TBD	CPAF/FPAT (for development) FFP/FPAT (for operations)	Jun 99 (estimated)			0	1,717	2,627	2,598	Continuing	TBD
	<u>Support and Management Organizations</u>										
	Training Systems Product Group			N/A	N/A	0	463	834	864	Continuing	TBD
	<u>Test and Evaluation Organizations</u>										
	TBD	CPAF/FPAT	Jun 99	TBD	TBD	0	0	320	320	Continuing	TBD
						<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Subtotals</u>					0	1,717	2,627	2,598	TBD	TBD
	Subtotal Product Development					0	463	834	864	TBD	TBD
	Subtotal Support and Management					0	0	320	320	TBD	TBD
	Subtotal Test and Evaluation					0	2,180	3,781	3,782	TBD	TBD
	Total Project					0	2,180	3,781	3,782	TBD	TBD
Project 654673			Page 4 of 4 Pages					Exhibit R-3 (PE 0604227F)			

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

DATE

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BUDGET ACTIVITY

PE NUMBER AND TITLE

05 - Engineering and Manufacturing Development

0604233F Specialized Undergraduate Pilot Training

COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	56,371	40,805	23,853	1,883	1,974	2,012	2,053	0	339,800
654102 Joint Primary Aircraft Training System (JPATS)	38,444	33,272	21,672	1,883	1,974	2,012	2,053	0	259,617
654228 T-3A Enhanced Flight Screener (EFS)	0	1,560	0	0	0	0	0	0	1,560
654376 T-38 Avionics Upgrade Program (AUP)	17,927	5,973	2,181	0	0	0	0	0	78,623
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	8

Note: The cost of the RDT&E test articles shown above includes the JPATS test aircraft (T-1) funded with FY95 through FY00 funds and Ground Based Training System (GBTS) Aircrew Training Devices (ATD), conversion software, and Training Integration Management System (TIMS) components funded with FY97 through FY01 funds (\$161,571 thousand total). It also includes two T-38C (AUP equipped) test aircraft and two ATDs (\$37,693 thousand total).

(U) A. Mission Description

Supports Air Education and Training Command's (AETC) implementation of Specialized Undergraduate Pilot Training (SUPT) and the Department of Defense initiative for joint pilot training. The Joint Primary Aircraft Training System (JPATS) is a joint USAF/USN venture to replace the Services' fleets of primary trainer aircraft (T-37 and T-34 respectively) and associated Ground Based Training Systems (GBTS). The Air Force is the Executive Service. The T-3A Enhanced Flight Screener (EFS) effort was originally intended to test a Ballistic Recovery System (BRS) on T-3A aircraft. This effort was directed by the Chief of Staff of the Air Force and was subsequently cancelled with all T-3A efforts. The funds are being reprogrammed to the T-38 Avionics Upgrade Program (AUP) to cover increased development and test costs. The T-38 AUP is an integrated modernization of the T-38A and AT-38B cockpits to support mission ready fighter and bomber training. Additionally, there are funds in this project for Phase I testing of propulsion enhancements for the T-38 aircraft.

(U) B. Budget Activity Justification

This program element is in Budget Activity 5, Engineering and Manufacturing Development (EMD) because it primarily involves the missionization of commercial derivative aircraft, equipment, and components.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2000		
BUDGET ACTIVITY		PE NUMBER AND TITLE		
05 - Engineering and Manufacturing Development		0604233F Specialized Undergraduate Pilot Training		
(U)	<u>C. Program Change Summary (\$ in Thousands)</u>			
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	<u>Total Cost</u>			
(U)	Previous President's Budget (FY 2000 PBR)	55,030	38,656	21,864
(U)	Appropriated Value	55,563	41,156	
(U)	Adjustments to Appropriated Value			
	a. Congressional/General Reductions	-533	-303	
	b. Small Business Innovative Research	-1,710		
	c. Omnibus or Other Above Threshold Reprogram			
	d. Below Threshold Reprogram	3,366		
	e. Rescissions	-315	-48	
	f. Other			
(U)	Adjustments to Budget Years Since FY 2000 PBR			1,989
(U)	Current Budget Submit/FY 2001 PBR	56,371	40,805	23,853
(U)	<u>Significant Program Changes:</u>			
	FY1999 and FY2000 include Congressional and general reductions, rescissions, and Small Business Innovative Research reductions. FY1999 includes reprogrammings to the T-38 AUP to correct deficiencies found during Developmental Test and Evaluation (DT&E). FY2001 includes additional funds to update T-38 AUP software based on changes stemming from the T-38 Propulsion Modernization Program (PMP).			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604233F Specialized Undergraduate Pilot Training				PROJECT 654102		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654102	Joint Primary Aircraft Training System (JPATS)	38,444	33,272	21,672	1,883	1,974	2,012	2,053	0	259,617
<p>(U) <u>A. Mission Description</u> The Joint Primary Aircraft Training System (JPATS) is a joint USAF/USN venture to replace the Services' fleets of primary trainer aircraft (T-37 and T-34, respectively) and associated Ground Based Training Systems (GBTS). The aircraft and GBTS will be used to train entry-level student aviators in the fundamentals of flying so they can transition into advanced training tracks leading to qualification as military pilots, navigators, and naval flight officers. The program includes the purchase of aircraft, simulators, and other associated ground-based training devices, Training Integration Management System (TIMS), instructional courseware, and logistics support.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$5,983 Completed assembly and test of the Manufacturing Development aircraft (T-1) (U) \$28,019 Continued GBTS management and development of TIMS, ATDs, and Administration and Conversion Courseware; completed GBTS Critical Design Review (CDR) (U) \$180 Complete DT&E flight test program (U) \$4,262 Mission Support and Government Test (U) \$38,444 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$1,900 Complete air vehicle related items for data, completion of Aircraft Structural Integrity Program (ASIP), and Technical Manuals (U) \$28,269 Continue GBTS management and development of TIMS, ATDs, and Administration and Conversion Courseware (U) \$3,103 Mission Support and Government Test (U) \$33,272 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$20,473 Complete GBTS development (U) \$1,199 Mission Support and Government Test (U) \$21,672 Total</p> <p>(U) <u>B. Project Change Summary</u> JPATS funding beyond FY01 increased due to potential GBTS outyear requirements.</p>										
Project 654102			Page 3 of 15 Pages				Exhibit R-2A (PE 0604233F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604233F Specialized Undergraduate Pilot Training				PROJECT 654102	
(U) C. Other Program Funding Summary (\$ in Thousands)									
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) AF RDT&E	38,444	33,272	21,672	1,883	1,974	2,012	2,053	0	259,617
(U) Other APPN									
(U) Aircraft Procurement, Air Force, BA-3									
(U) JPATS	108,174	111,370	113,825	216,389	240,158	225,462	234,000	242,200	1,721,478
(U) JPATS, BA-6	0	0	0	0	60,801	23,628	24,353	25,200	133,982
(U) Military Construction, Air Force									
(U) PE 0804741F, JPATS	0	3,200	0	0	3,200	0	3,600	4,100	16,588
(U) RDT&E, Navy, BA-7									
(U) PE 0603208N, Training System Aircraft, H1150, JPATS	685	311	0	0	0	0	0	0	11,581
(U) Aircraft Procurement, Navy, BA-3									
(U) JPATS	0	55,539	74,372	104,329	99,927	107,539	98,632	1,195,705	1,736,043
(U) APN 6 Spares	0	0	0	0	15,307	6,577	5,890	42,933	70,706
(U) Military Construction, Navy	0	6,240	5,200	600	0	0	0	11,617	25,057
(U) D. Acquisition Strategy									
Each acquisition was competitively awarded with the intent of maximizing the use of commercially available equipment and best commercial practices. The JPATS Program competitively awarded two contracts: a Firm Fixed Price Contractor Logistics Support (CLS) contract and a Fixed Price Incentive Firm manufacturing development (MD)/production contract with seven options.									
(U) E. Schedule Profile									
			<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604233F Specialized Undergraduate Pilot Training	PROJECT 654102
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	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) <u>E. Schedule Profile Continued</u>												
(U) Activate Contractor Operation and Maintenance Base Supply (COMBS) at Randol		*										
(U) FAA Type and Production Certification				*								
(U) Delivery of Aircraft P-1				*								
(U) GBTS CDR				*								
(U) Delivery of Aircraft T-1						X						
(U) Begin Multi-Service OT&E							X					
(U) Multi-Service OT&E Complete									X			
(U) Planning for Rate Review									X			
(U) Milestone III									X			
(U) TIMS, ATD, Courseware Delivery to Randolph AFB TX									X			
(U) Reliability, Maintainability and Availability (RM&A) Verification Complete										X		
(U) IOC Air Force												X
(U) System Level Formative Eval Complete												X
(U) IOC Navy 4Q03												

* Denotes completed milestone
X Denotes planned milestone

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604233F Specialized Undergraduate Pilot Training			PROJECT 654102			
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
						<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U)	Aircraft Missionization/Test and Evaluation					6,163	3,623	0			
(U)	Ground Based Training System (GBTS)					28,019	28,269	20,473			
(U)	Other Government Costs (OGC)					4,262	1,380	1,199			
(U)	Total					38,444	33,272	21,672			
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
	<u>Contractor or</u>	<u>Contract</u>									
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	
										<u>Total</u>	
	<u>Product Development Organizations</u>										
	Raytheon Aircraft Company	C/FPI	5 Feb 96	182,444	180,483	105,625	6,163	3,623	0	0	115,411
	(RAC)										
	Flight Safety Services Corp.	N/A**	26 Sep 97	N/A	N/A	28,575	28,019	28,269	20,473	7,922	113,258
	* RAC contract Total Program includes contract value, 'to ceiling,' Engineering Change Order (ECO), and Award Fee										
	** Subcontract to RAC										
	*** RAC EAC includes subcontracted GBTS effort, which is not individually reported										
	<u>Support and Management Organizations</u>										
	Various	Various	Various	N/A	N/A	24,107	4,262	1,380	1,199	0	30,948
	<u>Test and Evaluation Organizations</u>										
						<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
						<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
	<u>Subtotals</u>										
	Subtotal Product Development					134,200	34,182	31,892	20,473	7,922	228,669
	Subtotal Support and Management					24,107	4,262	1,380	1,199	0	30,948
	Subtotal Test and Evaluation										
	Total Project					158,307	38,444	33,272	21,672	7,922	259,617

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

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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604233F Specialized Undergraduate Pilot Training				PROJECT 654228		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654228	T-3A Enhanced Flight Screener (EFS)	0	1,560	0	0	0	0	0	0	1,560

(U) **A. Mission Description**

The T-3A EFS was used at the United States Air Force Academy (USAFA) CO and Hondo Field TX to conduct flight screening prior to entry in USAF Specialized Undergraduate Pilot Training (SUPT). The Chief of Staff of the Air Force directed that a Ballistic Recovery System (BRS) be added to the T-3A for enhanced safety; however, the effort was subsequently cancelled. These funds are being reprogrammed to the T-38 Avionics Upgrade Program (AUP) to cover increased development and test costs.

(U) **FY 1999 (\$ in Thousands)**

(U) \$0 No Activity
(U) \$0 Total

(U) **FY 2000 (\$ in Thousands)**

(U) \$1,560 Reprogram to T-38 AUP
(U) \$1,560 Total

(U) **FY 2001 (\$ in Thousands)**

(U) \$0 No Activity
(U) \$0 Total

(U) **B. Project Change Summary**

This was a single year, new start effort for FY2000. It was determined that a Ballistic Recovery System (BRS) was not practical for the T-3A. The funds are being reprogrammed to Project 4376, T-38 AUP.

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

	<u>FY 1999</u> <u>Actual</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) AF RDT&E									
(U) Other APPN									

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604233F Specialized Undergraduate Pilot Training	PROJECT 654228
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(U) **D. Acquisition Strategy**
 Funds are being reprogrammed to Project 4376, T-38 Avionics Upgrade Program (AUP).

(U) **E. Schedule Profile**

<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
1	2	3	4	1	2	3	4	1	2	3	4
1	2	3	4	1	2	3	4	1	2	3	4

(U) N/A

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604233F Specialized Undergraduate Pilot Training			PROJECT 654228		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Reprogram to T-38 AUP					0		1,560		0
(U)	Total					0		1,560		0
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
	<u>Contractor or</u>	<u>Contract</u>								
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>					
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
	<u>Product Development Organizations</u>									<u>Total</u>
	Not Applicable							1,560		1,560
	Reprogram to Project 4376, T-38									
	<u>Support and Management Organizations</u>									
	Not Applicable									
	<u>Test and Evaluation Organizations</u>									
	Not Applicable								0	0
(U) <u>Government Furnished Property:</u>										
		<u>Contract</u>								
		<u>Method/Type</u>	<u>Award or</u>							
	<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
	<u>Product Development Property</u>									<u>Total</u>
	Not Applicable									
	<u>Support and Management Property</u>									
	Not Applicable									
	<u>Test and Evaluation Property</u>									
	Not Applicable									

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE February 2000		
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
05 - Engineering and Manufacturing Development		0604233F Specialized Undergraduate Pilot Training			654228	
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development				1,560		1,560
Subtotal Support and Management						
Subtotal Test and Evaluation					0	0
Total Project				1,560	0	1,560

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604233F Specialized Undergraduate Pilot Training				PROJECT 654376		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654376	T-38 Avionics Upgrade Program (AUP)	17,927	5,973	2,181	0	0	0	0	0	78,623
<p>(U) <u>A. Mission Description</u> The T-38 Avionics Upgrade Program (AUP) is an integrated modernization of the T-38A and AT-38B cockpits to support mission-ready fighter training. The modernized digital cockpit will include Global Positioning System (GPS), Head-Up Display (HUD), Inertial Navigation System (INS), Multi-Function Displays (MFDs), Up-Front Control Panel (UFCP), Data Transfer System (DTS), No-Drop Bombing System (NDBS), and Hands-On Throttle and Stick (HOTAS) switchology. HUD symbology will be the new USAF standard recently certified as a primary flight reference. Also included is the acquisition of two types of Aircrew Training Devices (ATDs) to replace the existing T-51 simulators. The program includes the design, integration, test, and installation of the cockpit prototype in aircraft, ATDs, and other training devices, as well as engineering services, studies, analysis and support to determine the feasibility of incorporating changes for purposes of making informed life-cycle cost business decisions. Additionally, funds are included in FY2000 and FY2001 for Phase I testing of engine operability/suitability for the T-38 Propulsion Modernization Program (PMP) and to update T-38 AUP software for changes brought about by the T-38 PMP.</p>										
<p>(U) <u>FY 1999 (\$ in Thousands)</u></p>										
(U)	\$15,340	Completed DT&E and Phase I IOT&E, conducted Functional Configuration Audit (FCA); conducted Production Readiness Review (PRR); obtained Low Rate Initial Production approval; continued Aircrew Training Device (ATD) Contractor Logistics Support (CLS) and Avionics Support (AVS) Contracts; integrate and begin contractor test on two ATDs								
(U)	\$962	Complete Government flight test								
(U)	\$1,625	Other Government Costs								
(U)	\$17,927	Total								
<p>(U) <u>FY 2000 (\$ in Thousands)</u></p>										
(U)	\$2,700	Complete ATD testing and ATD delivery; complete maintenance and ground support equipment; deliver final technical orders and drawings; complete Build 5 and 6 hardware and software upgrade and Phase II DT&E and IOT&E								
(U)	\$750	Conduct Phase I testing and analysis of the integrated ejector/inlet portion of T-38 PMP								
(U)	\$900	Conduct Government PMP flight test								
(U)	\$650	Complete Government AUP Phase II flight test								
(U)	\$973	Other Government Costs								
(U)	\$5,973	Total								
Project 654376		Page 11 of 15 Pages				Exhibit R-2A (PE 0604233F)				

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

DATE
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BUDGET ACTIVITY
05 - Engineering and Manufacturing Development

PE NUMBER AND TITLE
0604233F Specialized Undergraduate Pilot Training

PROJECT
654376

(U) **A. Mission Description Continued**

(U) **FY 2001 (\$ in Thousands)**

(U) \$2,181 Update T-38 AUP aircraft and Aircrew Training Device (ATD) software for changes brought about by the T-38 PMP

(U) \$2,181 Total

(U) **B. Project Change Summary**

Funds reprogrammed to FY1999 and FY2000 to correct deficiencies discovered during Developmental Test and Evaluation (DT&E). Funding added to FY 2001 to develop T-38 AUP software changes brought about by the T-38 PMP. Additional funds are required in FY2000 to complete Phase II of IOT&E and obtain a Full Rate Production (FRP) decision. These funds are being reprogrammed from Project 4228 of this program element.

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) AF RDT&E	17,927	5,973	2,181	0	0	0	0	0	78,623
(U) Other APPN									
(U) PE 0804741F, T-38 Avionics Upgrade, BP 1100	16,655	30,979	80,973	78,428	97,792	99,516	53,081	123,772	581,196
(U) PE 0804741F, T-38 Avionics Upgrade, BP 1600	0	0	3,574	3,193	4,076	5,673	2,014	0	18,530
(U) PE 0804741F, Propulsion Modification, BP 1100	0	0	31,258	59,109	65,492	68,053	65,055	452,140	741,107
(U) PE 0804741F, Propulsion Engine Modification, BP 1600	0	0	4,710	4,699	4,708	4,745	4,745	34,257	57,864

(U) **D. Acquisition Strategy**

The T-38 AUP competitively awarded three contracts to a single prime: a) a cost plus award fee EMD contract with six firm fixed price production options; b) a firm fixed price CLS contract for avionics including Contractor Owned and Maintained Base Supply (COMBS); and c) a fixed price award fee maintenance contract for the current and new Aircrew Training Devices (ATDs). The T-38 PMP will be comprised of four contractual efforts: a. J85-5 engine modification and ejector nozzle will be sole source additions to a current contract with General Electric, b. the inlet/former/bulkhead kits will be a competitive award; c. a task order will be established on the existing Contractor Field Team (CFT) contract for kit installation; and d. the T-38 software changes required by the PMP will be added to the existing Boeing contract for the AUP.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604233F Specialized Undergraduate Pilot Training	PROJECT 654376
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(U) E. Schedule Profile

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) DT&E Complete				*								
(U) Low Rate Initial Production Decision				*								
(U) IOT&E Phase I Complete				*								
(U) Final Functional Configuration Audit (FCA)						X						
(U) First Production ATD Delivered							X					
(U) IOT&E Phase II Complete								X				
(U) Full Rate Production Decision								X				
(U) Phase I Testing of PMP Complete								X				
(U) First Production Aircraft Delivered								X				
(U) Initiate Modification of Software on AUP										X		
(U) Initial Operational Capability (IOC)												X
* Denotes completed milestone												
X Denotes planned milestone												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT		
05 - Engineering and Manufacturing Development				0604233F Specialized Undergraduate Pilot Training				654376		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Avionics System Upgrade					7,263		1,571		0
(U)	Aircrew Training Devices					4,369		829		0
(U)	System Engineering/Program Management					1,254		300		0
(U)	System Test and Evaluation					1,405		0		0
(U)	Training					95		0		0
(U)	EMD Data					234		0		0
(U)	Award Fee					720		0		0
(U)	Other Government Costs					2,587		1,623		0
(U)	Propulsion Modernization Program					0		1,650		2,181
(U)	Total					17,927		5,973		2,181
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Performing Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
The Boeing Corporation	C/CPAF	31 Jul 96	64,919	65,142	43,521	15,340	2,700	2,181	0	63,742
St. Louis MO										
ASC/YT WPAFB OH	Various	Annual	N/A	N/A	7,624	1,459	548	0	0	9,631
GE, Lynn MA	CPFF	Jan 00	750	750	0	0	750	0	0	750
ASC/LP, WPAFB OH	Various	Annual	N/A	N/A	0	0	200	0	0	200
<u>Support and Management Organizations</u>										
SA-ALC/LF Kelly AFB TX	Various	Quarterly	N/A	N/A	43	98	75	0	0	216
AETC Randolph AFB TX	Various	Quarterly	N/A	N/A	52	50	50	0	0	152
OO-ALC/LIR Ogden AFB UT	Various	Quarterly	N/A	N/A	227	18	100	0	0	345

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT		
05 - Engineering and Manufacturing Development				0604233F Specialized Undergraduate Pilot Training				654376		
(U) <u>Performing Organizations Continued:</u>										
<u>Test and Evaluation Organizations</u>										
445 FLTS Edwards AFB CA	PO	Annual	N/A	N/A	1,021	831	1,350	0	0	3,202
AFOTEC Kirtland AFB NM	PO	Annual	N/A	N/A	54	131	200	0	0	385
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
					<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>										
Subtotal Product Development					51,145	16,799	4,198	2,181	0	74,323
Subtotal Support and Management					322	166	225	0	0	713
Subtotal Test and Evaluation					1,075	962	1,550	0	0	3,587
Total Project					52,542	17,927	5,973	2,181	0	78,623

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000																																																								
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604239F F-22 EMD																																																												
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost																																																							
Total Program Element (PE) Cost	1,561,786	1,945,138	1,411,786	860,676	318,511	0	0	0	23,925,670																																																							
654069 Advanced Tactical Fighter FSD	1,561,786	1,222,232	1,007,748	712,622	318,511	0	0	0	22,650,672																																																							
654874 PRTVII AIRCRAFT ACQUISITION	0	722,906	404,038	148,054	0	0	0	0	1,274,998																																																							
Quantity of RDT&E Articles	0	3	4	4	2	0	0	0	0																																																							
<p>(U) A. Mission Description The F-22 is designed to penetrate enemy airspace and achieve a first look, first kill capability against multiple targets. The F-22 is characterized by a low observable, highly maneuverable airframe, advanced integrated avionics, and aerodynamic performance that allows supersonic cruise without the use of afterburner. The F-22 is currently in the Engineering and Manufacturing Development (EMD) phase of acquisition.</p> <p>(U) B. Budget Activity Justification This program is in Budget Activity 5, Engineering and Manufacturing Development, because the F-22 Program is developing the next-generation air superiority fighter for the USAF to counter emerging worldwide threats.</p> <p>(U) C. Program Change Summary (\$ in Thousands)</p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 1999</u></th> <th><u>FY 2000</u></th> <th><u>FY 2001</u></th> <th><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2000 PBR)</td> <td>1,570,970</td> <td>1,222,232</td> <td>976,601</td> <td>22,628,536</td> </tr> <tr> <td>(U) Appropriated Value</td> <td>1,575,417</td> <td>1,222,232</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td>-449</td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> e. Rescissions</td> <td></td> <td></td> <td>-13,182</td> <td></td> </tr> <tr> <td> f. Other</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2000 PBR</td> <td></td> <td>722,906</td> <td>435,185</td> <td></td> </tr> </tbody> </table>											<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2000 PBR)	1,570,970	1,222,232	976,601	22,628,536	(U) Appropriated Value	1,575,417	1,222,232			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions					b. Small Business Innovative Research					c. Omnibus or Other Above Threshold Reprogram			-449		d. Below Threshold Reprogram					e. Rescissions			-13,182		f. Other					(U) Adjustments to Budget Years Since FY 2000 PBR		722,906	435,185	
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>																																																												
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE
February 2000

BUDGET ACTIVITY
05 - Engineering and Manufacturing Development

PE NUMBER AND TITLE
0604239F F-22 EMD

(U) C. Program Change Summary (\$ in Thousands) Continued

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Current Budget Submit/FY 2001 PBR	1,561,786	1,945,138	1,411,786	23,925,670

(U) Significant Program Changes:

FY00 - Does not include \$300M appropriated for F-22 termination liability or for other F-22 program contractual requirements in lieu of termination liability obligations in the OSD transition account. However, FY01 and FY02 budgets are based on receipt of these funds for the F-22.

FY01- \$31,300 adjustment offsets past year program reductions. Program remains \$4.287M under the Congressionally mandated cost cap.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604239F F-22 EMD				PROJECT 654069	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654069 Advanced Tactical Fighter FSD	1,561,786	1,222,232	1,007,748	712,622	318,511	0	0	0	22,650,672
Unit cost of RDT&E articles not separately priced (NSP). * Total Cost includes \$3,779,811,000 of Demonstration and Validation funding prior to FY 1992 funded in PE 0603230F. ** Quantity of RDT&E Articles includes one EMD flight test aircraft delivered in FY 1997. *** FY99 is understated by \$4.448M. BTR not reflected in cost table above. Cost breakout below reflects correct program amounts.									
(U) <u>A. Mission Description</u>									
The EMD phase effort includes delivery of nine flight test vehicles and two ground test vehicles (static and fatigue); delivery of 26 flight qualified engines; integration and test of the EMD avionics suite including air-to-surface provision; development and test of the F-22 weapons system support and training system; and updating the YF-22 Avionics Flying Laboratory with EMD assets and software to become an avionics integration Flying Test Bed (FTB).									
(U) <u>FY 1999 (\$ in Thousands)</u>									
(U) \$739,301	Air Vehicle - Continued assembly of EMD aircraft #3-6. (NSP) - Initiated assembly of EMD aircraft #7-9. (NSP) - Initiated static test. (NSP) - Completed full scale pole model testing (Radar Cross Section) (NSP) - Continued flight test and flight test support (NSP)								
(U) \$557,888	Avionics - Initiated AIL integration in preparation of Block 2 integration testing (NSP) - Initiated delivery and installation of avionics hardware on the first avionics test aircraft (NSP) - Continued flight testing avionics on the FTB (NSP) - Completed (AIL) Block 1.0 integration (NSP) - Continued DMS redesign, requalification and retesting activities (NSP)								
(U) \$172,520	Engine - Continued to deliver and support six additional flight test engines (13 total). (NSP) - Continued full flight release (FFR) milestone. (NSP) - Continued verification of engine support system products (NSP)								
Project 654069			Page 3 of 14 Pages				Exhibit R-2A (PE 0604239F)		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE
05 - Engineering and Manufacturing Development		February 2000
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
05 - Engineering and Manufacturing Development	0604239F F-22 EMD	654069
(U) <u>A. Mission Description Continued</u>		
(U) <u>FY 1999 (\$ in Thousands) Continued</u>		
	- Continued building and test additional flight test engines (NSP)	
	- Continued production engine configuration development testing (NSP)	
	- Initiated Initial Service Release (ISR) milestone activities	
(U) \$96,525	Other Government Cost	
	- Continued flight test and flight test support at Edwards AFB	
	- Continued support of engine testing	
	- Continued aperture measurements at Rome Labs	
	- Continued avionics ground testing at various government facilities	
	- Mission support of the SPO; travel, computer costs, misc contracts, etc.	
	- Procurement of required GFE	
	- Completed sled test program at Holloman AFB	
	- Continued live fire testing at Air Force Research Labs	
	- Continued stores separation testing at AEDC	
(U) \$1,566,234	Total	
(U) <u>FY 2000 (\$ in Thousands)</u>		
(U) \$594,897	Air Vehicle	
	- Complete static test (NSP)	
	- Initiate fatigue test (NSP)	
	- Conduct First Flight Readiness Review for aircraft #4. (NSP)	
	- Complete assembly of EMD aircraft #3-6 (NSP)	
	- Continue assembly of EMD aircraft #7-9 (NSP)	
	- Complete final production readiness review (NSP)	
	- Continue flight test and flight test support (NSP)	
	- Complete full scale pole model testing (RCS). (NSP)	
	- Complete first lifetime fatigue test (NSP)	
(U) \$368,124	Avionics	
	- First flight of the first avionics test aircraft (NSP)	
	- Initiate AIL Block 3 integration (NSP)	
Project 654069	Page 4 of 14 Pages	Exhibit R-2A (PE 0604239F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE February 2000
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
05 - Engineering and Manufacturing Development	0604239F F-22 EMD	654069
(U) <u>A. Mission Description Continued</u>		
(U) <u>FY 2000 (\$ in Thousands) Continued</u>		
	- Continue incorporating avionics software/hardware into the FTB (NSP)	
	- Continue DMS redesign activities for production incorporation (NSP)	
	- Initiate avionics software Block 3S flight testing (NSP)	
	- Initiate Block 3 FTB testing (NSP)	
(U) \$140,111	Engine	
	- Continue production engine configuration development testing (NSP)	
	- Continue to deliver and support twelve additional flight test engines (25 total) (NSP)	
	- Continue verification of engine support system products (NSP)	
	- Continue to build and test additional flight test engines (NSP)	
	- Continue Initial Service Release (ISR) milestone activities	
(U) \$119,100	Other Government Cost	
	- Continue flight test and flight test support at Edwards AFB	
	- Continue support of engine testing at AEDC	
	- Continue aperture measurements at Rome Labs	
	- Continue avionics ground testing at various government facilities	
	- Mission support of the SPO; travel, computer costs, misc contracts, etc.	
	- Procurement of required GFE	
	- Continue live fire testing at Air Force Research Labs	
(U) \$1,222,232	Total	
(U) <u>FY 2001 (\$ in Thousands)</u>		
(U) \$537,397	Air Vehicle	
	- Complete assembly of EMD aircraft #7-9. (NSP)	
	- Continue flight test and flight test support. (NSP)	
	- Complete second lifetime fatigue test. (NSP)	
(U) \$271,176	Avionics	
	- Initiate AIL Block 3.1 integration. (NSP)	
	- Complete flight testing on the Block 3.1 FTB. (NSP)	
	- Complete AIL Block 3.0 and 3.1 integration. (NSP)	
Project 654069	Page 5 of 14 Pages	Exhibit R-2A (PE 0604239F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000			
BUDGET ACTIVITY			PE NUMBER AND TITLE				PROJECT			
05 - Engineering and Manufacturing Development			0604239F F-22 EMD				654069			
(U)	<u>A. Mission Description Continued</u>									
(U)	<u>FY 2001 (\$ in Thousands) Continued</u>									
(U)	\$56,875	- Continue DMS redesign, requalification and retesting activities. (NSP) Engine								
(U)	\$142,300	- Continue production engine configuration development testing. (NSP) - Continue verification of engine support system products. (NSP) - Continue to test flight test engines. (NSP) - Complete Initial Service Release (ISR) milestones (NSP) - Initiate Operational Capability Release (OCR) activities Other Government Cost								
(U)	\$1,007,748	- Continue flight test and flight test support at Edwards AFB - Continue engine testing at AEDC - Continue avionics ground testing at various government facilities - Mission support of the SPO; travel, computer costs, misc contracts, etc. - Procurement of required GFE - Continue live fire testing at Air Force Research Labs Total								
(U)	<u>B. Project Change Summary</u>									
FY01 - \$31,300 adjustment offsets past year program reductions. Program remains \$4.287M under the Congressionally mandated cost cap.										
(U)	<u>C. Other Program Funding Summary (\$ in Thousands)</u>									
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U)	PRTV II (6)		722,906	404,038	148,054					1,274,998
(U)	(U) F-22 Squadrons (PE 0207138F)						83,061	82,963		166,024
(U)	(U) Military Construction (PE 0604239F)	0	18,600	0	0	0	0	0	0	18,600
(U)	(U) Military Construction (PE)	0	0	25,300	51,600	17,400	16,800	13,200	137,900	262,200
Project 654069		Page 6 of 14 Pages							Exhibit R-2A (PE 0604239F)	

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604239F F-22 EMD	PROJECT 654069
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(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
0207219F)									
(U) (U) Aircraft Procurement (PE 0207219F) Advanced Tactical Fighter, P-1 Line Item #003 *	797,798	283,043	2,553,559	3,023,600	4,330,648	3,993,482	3,591,287	19,422,998	38,077,187
(U) (U) Munitions Procurement (PE 0207219F)	449	1,425	2,721	4,297	6,384	9,479	9,431	56,510	90,662
PE 0207138F includes manpower authorizations, peculiar and common support equipment, necessary facilities and the associated costs specifically identified and measurable to the following: Operation, maintenance, and logistical support of the F-22 fighter									
* NOTE: Includes BP 10, BP 19, and Advance Buy									

(U) **D. Acquisition Strategy**
 The EMD contract is Cost Plus Award Fee with Lockheed Martin Aeronautical Systems (LMAS) to produce the F-22 air vehicle and Pratt & Whitney (P&W) to produce the F119 engines. The engines are provided to LMAS as GFE.

(U) **E. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) (U) Aircraft Delivered (EMD Test Article)						X	X	X	X	X	X	
(U) Program Milestones												
(U) - Program Review, PRTV Award, PRTV II (6) LL			*									
(U) - DAB MS III, 4QFY03												
(U) Engineering Milestones												
(U) - Final PRR								X				
(U) - First Avionics Flight						X						
(U) T&E Milestones												
(U) - Dedicated IOT&E, 4QFY02												
EMD = Engineering and Manufacturing Development, DAB = Defense Acquisition Board LRIP = Low Rate Initial Production, LL = Long Lead, MS = Milestone, DT&E = Developmental Test & Evaluation, IOT&E = Initial Operational Test & Evaluation												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604239F F-22 EMD			PROJECT 654069		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>		
(U)	Air Vehicle/Avionics					1,293,289	963,021	808,573		
(U)	Engine					171,972	140,111	56,875		
(U)	Government Cost									
(U)	- Government Test					77,825	99,600	126,200		
(U)	- Mission Support					11,600	12,600	11,500		
(U)	- HAZMAT					300	100	100		
(U)	- GFE					6,800	6,800	4,500		
(U)	Total					1,561,786	1,222,232	1,007,748		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>										
Lockheed (Air Veh)	C/CPAF	Aug 91	12,992,163	15,325,739	11,541,006	1,293,289	963,021	808,573	720,299	15,326,188
Pratt & Whitney	C/CPAF	Aug 91	2,224,000	2,473,848	2,037,556	171,972	140,111	56,875	67,334	2,473,848
<u>Support and Management Organizations</u>										
Support Contracts	Various	Various	N/A	N/A	12,402	2,603	1,900	1,600	1,500	20,005
In House Support	Various	Various	N/A	N/A	81,498	9,297	10,800	10,000	17,500	129,095
<u>Test and Evaluation Organizations</u>										
AEDC	PO		N/A	N/A	155,008	19,956	20,000	8,000	0	202,964
AFFTC	PO		N/A	N/A	148,508	52,682	68,800	111,100	219,700	600,790
All Other Tests	Various	Various	N/A	N/A	31,184	5,187	10,800	7,100	4,800	59,071
Note: The Project Office EAC includes the following items not included in the Performing Activity (i.e., Contractor) EAC - Base Fee, Award Fee, SPO Planned CCPs not yet on contract, and other adjustments based on results of the restructured program.										
Project 654069					Page 8 of 14 Pages			Exhibit R-3 (PE 0604239F)		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604239F F-22 EMD			PROJECT 654069		
(U) Government Furnished Property:									
	<u>Contract</u>	<u>Award or</u>							
<u>Item</u>	<u>Method/Type</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>or Funding</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
GFE	Various	Various	Various	40,800	6,800	6,800	4,500	0	58,900
<u>Support and Management Property</u>									
Not Applicable									
<u>Test and Evaluation Property</u>									
Not Applicable									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				13,619,362	1,472,061	1,109,932	869,948	787,633	17,858,936
Subtotal Support and Management				93,900	11,900	12,700	11,600	19,000	149,100
Subtotal Test and Evaluation				334,700	77,825	99,600	126,200	224,500	862,825
Total Project				14,047,962	1,561,786	1,222,232	1,007,748	1,031,133	18,870,861
NOTE: Total program cost for Engineering and Manufacturing Development only. Does not include \$3,779,811,000 of Demonstration and Validation funding prior to FY92									

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604239F F-22 EMD				PROJECT 654874			
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost	
654874	PRTVII AIRCRAFT ACQUISITION	0	722,906	404,038	148,054	0	0	0	0	1,274,998	
<p>(U) <u>A. Mission Description</u> The F-22 is designed to penetrate enemy airspace and achieve a first look, first kill capability against multiple targets. The F-22 is characterized by a low observable, highly maneuverable airframe, advanced integrated avionics, and aerodynamic performance that allows supersonic cruise without the use of afterburner. The F-22 is currently in the Engineering and Manufacturing Development (EMD) phase of acquisition.</p> <p>Complete test aircraft to support continued F-22 development and production. The PRTV II (6) Full Contract Award (Dec 99) criteria, approved by OUSD (A&T) on 23 Dec 98, required the program to demonstrate maturity prior to a contract award.</p> <p>Following successful completion of all CY99 DAE criteria, the Air Force awarded contracts for PRTV II (6) aircraft on 30 Dec 99.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total * See Note Below</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$647,366 Air Vehicle (U) \$60,000 Engine (U) \$15,540 Other Government Cost (U) \$722,906 Total * See Note Below</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$302,429 Air Vehicle (U) \$90,100 Engine (U) \$11,509 Other Government Cost (U) \$404,038 Total</p> <p>*FY00 - Does not include \$300M appropriated for F-22 termination liability or for other F-22 program contractual requirements in lieu of termination liability</p>											
Project 654874				Page 10 of 14 Pages				Exhibit R-2A (PE 0604239F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604239F F-22 EMD				PROJECT 654874	
(U) <u>A. Mission Description Continued</u>									
(U) <u>FY 2001 (\$ in Thousands) Continued</u> obligations. However, FY01 and FY02 budgets are based on receipt of these funds for the F-22.									
(U) <u>B. Project Change Summary</u> N/A									
(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u>									
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) AF RDT&E	1,561,786	1,222,232	1,007,748	712,622	318,511				22,650,672
(U) F-22 Squadrons (PE 0207138F)						83,061	82,963		166,024
(U) Military Construction (PE 0604239F)	0	18,600	0	0	0	0	0	0	18,600
(U) Military Construction (PE 0207219F)	0	0	25,300	51,600	17,400	16,800	13,200	137,900	262,200
(U) Aircraft Procurement (PE 0207219F) Advanced Tactical Fighter, P-1 Line Item #003	797,798	283,043	2,553,559	3,023,600	4,330,648	3,993,482	3,591,287	19,422,998	38,077,187
(U) Munitions Procurement (PE 0207219F)	449	1,425	2,721	4,297	6,384	9,479	9,431	56,510	90,662
(U) Other APPN PE 0207138F includes manpower authorizations, peculiar and common support equipment, necessary facilities and the associated costs specifically identified and measurable to the following: Operation, maintenance, and logistical support of the F-22 fighter									
(U) <u>D. Acquisition Strategy</u> The PRTV II contract is Firm Fixed Price with Lockheed Martin Aeronautical Systems (LMAS) to produce the F-22 air vehicle and Pratt & Whitney (P&W) to produce the F119 engines. The engines are provided to LMAS as GFE.									
(U) <u>E. Schedule Profile</u>									
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>						

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604239F F-22 EMD	PROJECT 654874
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(U) E. Schedule Profile Continued

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4

(U) Aircraft Delivered (PRTV II Test Article)
Aircraft Delivered beyond FY 2001 as follows:

- FY 2002 2Q 1
- FY 2002 3Q 2
- FY 2002 4Q 1

- FY 2003 1Q 2

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604239F F-22 EMD			PROJECT 654874			
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>		
(U)	Air Vehicle						647,366		302,429		
(U)	Engine						60,000		90,100		
(U)	Other Government Cost						15,540		11,509		
(U)	Total						722,906		404,038		
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
	<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>											
	Lockheed (Air Veh)	FFP	Dec 99	1,344,132	1,344,132		647,366	302,429	124,337	1,074,132	
	Pratt & Whitney	FFP	Dec 99	180,402	180,402		60,000	90,100	302	150,402	
<u>Support and Management Organizations</u>											
	N/A	N/A	N/A	N/A	N/A						
<u>Test and Evaluation Organizations</u>											
	N/A	N/A	N/A	N/A	N/A						
(U) <u>Government Furnished Property:</u>											
	<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>		<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Property</u>											
	GFE	Various	Various	Various				15,540	11,509	23,415	50,464
<u>Support and Management Property</u>											
	Not Applicable	N/A	N/A	N/A							

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE February 2000		
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
05 - Engineering and Manufacturing Development		0604239F F-22 EMD			654874	
(U) <u>Government Furnished Property Continued:</u>						
<u>Test and Evaluation Property</u>						
Not Applicable	N/A	N/A	N/A			
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>
				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>
						<u>Budget</u>
						<u>FY 2001</u>
						<u>Budget to</u>
						<u>Complete</u>
						<u>Total</u>
						<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development					722,906	404,038
Subtotal Support and Management						148,054
Subtotal Test and Evaluation						
Total Project					722,906	404,038
						148,054
						1,274,998

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2000
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No.	P-1 Line Item Nomenclature F-22 RDT&E Procurement
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Manufacturer's Name/Plant City/State Location	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 1999			FY 2000			FY 2001		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe Flyaway (TPC & PSAS)	A				6		458.480			534.585
Installed Engines	A						21.340			78.354
Airframe Term Liability	A						407.200			-285.800
Engine Term Liability	A						58.943			-10.000
Avionics	A									
Armament	A									
Software	A									
Other Government Furnished Equipment (GFE)	A									
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A									
Other Costs	A									
FLYAWAY COST SUBTOTAL	A						945.963			317.139
Airframe Peculiar Ground Support Equipment (PGSE)	A									
Airframe Support	A						51.686			53.342
Engine Support	A						9.717			22.049
OGC	A						15.540			11.509
Engine PGSE	A									
Peculiar Training Equipment	A									
Publications/Technical Data	A									
ECOs	A									
Other	A									
SUPPORT COST SUBTOTAL	A						76.943			86.900
TOTAL PROGRAM							1022.906			404.039

Comments
 FY 00 includes the \$300M appropriated for termination liability. The funding is required to fully fund the PRTV II acquisition and currently resides in the OSD transfer account. The PRTV II requires an additional \$148M in FY 02.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604240F B-2 Advanced Technology Bomber				PROJECT 653843		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
653843	B-2 Advanced Technology Bomber	108,620	297,854	48,313	33,397	13,057	13,358	13,618	Continuing	TBD
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> The B-2 SPIRIT is America's most advanced long-range strike aircraft. This all-wing two crew member aircraft has twin weapons bays of over 20,000 pounds capacity each and employs a wide array of signature reduction technologies to greatly enhance both its ability to penetrate enemy defenses and its ability to survive in a highly defended target environment. The B-2 provides global force projection capability and the ability to influence an enemy regardless of the location of enemy assets or the availability of forward basing.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u></p> <p>(U) \$4,446 Continued Developmental Test and Evaluation (Maintain minimal flight test infrastructure at Edwards AFB)</p> <p>(U) \$13,523 Continued support for Air Force Mission Support System (AFMSS)</p> <p>(U) \$18,535 Continued support for Labs and Facilities</p> <p>(U) \$72,116 Continued support for modification of EMD Aircraft; begin Joint Air-to-Surface Standoff Missile (JASSM) integration; contractor support of flight test base of operations.</p> <p>(U) \$108,620 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$11,900 Continue Developmental Test and Evaluation (Maintain minimal flight test infrastructure at Edwards AFB)</p> <p>(U) \$6,650 Continue support for Air Force Mission Support System (AFMSS)</p> <p>(U) \$15,263 Continue support for Labs and Facilities</p> <p>(U) \$122,441 Continue support for modification of EMD Aircraft; continue JASSM integration; contractor support of flight test base of operations; conduct B-2 EHF risk reduction study.</p> <p>(U) \$141,600 Congressional Plus-Up (Link 16/Center Instrument Display, EGBU-28, In-flight Replanning, Stealth Enhancement, Next Generation Bomber Study, Classified Program/efforts)</p> <p>(U) \$297,854 Total</p>										
Project 653843		Page 1 of 6 Pages				Exhibit R-2 (PE 0604240F)				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2000																																																												
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604240F B-2 Advanced Technology Bomber	PROJECT 653843																																																												
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$15,425 Continue Developmental Test and Evaluation (Maintain minimal flight test infrastructure at Edwards AFB; JASSM flight test)</p> <p>(U) \$4,556 Continue support for Air Force Mission Support System (AFMSS)</p> <p>(U) \$15,034 Continue support for Labs and Facilities</p> <p>(U) \$13,298 Continue support for modification of EMD Aircraft; continue JASSM integration; continue contractor support of flight test base of operations; continue classified efforts; continue integration studies, reports, and analyses.</p> <p>(U) \$48,313 Total</p> <p>(U) <u>B. Budget Activity Justification</u> This program is in budget activity 5 - Engineering and Manufacturing Development - because of concurrency in developing, testing, producing, and deploying the B-2.</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 10%; text-align: center;"><u>FY 1999</u></th> <th style="width: 10%; text-align: center;"><u>FY 2000</u></th> <th style="width: 10%; text-align: center;"><u>FY 2001</u></th> <th style="width: 10%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2000 PBR)</td> <td style="text-align: right;">131,038</td> <td style="text-align: right;">201,765</td> <td style="text-align: right;">72,443</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: right;">131,247</td> <td style="text-align: right;">301,765</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">a. Congressional/General Reductions</td> <td style="text-align: right;">-209</td> <td style="text-align: right;">-12</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">b. Small Business Innovative Research</td> <td style="text-align: right;">-6,981</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td style="text-align: right;">-2,019</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">d. Below Threshold Reprogram</td> <td style="text-align: right;">-7,419</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">e. Rescissions</td> <td style="text-align: right;">-8,018</td> <td style="text-align: right;">-1,880</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">f. Other</td> <td></td> <td></td> <td></td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2000 PBR</td> <td></td> <td></td> <td style="text-align: right;">-24,130</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2001 PBR</td> <td style="text-align: right;">108,620</td> <td style="text-align: right;">297,854</td> <td style="text-align: right;">48,313</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u> FY99: Reprogrammed \$10.12 million for numerous low level requirements. Congress rescinded \$7 million due to JASSM integration savings. FY00: Congress appropriated an additional \$100 million for B-2 RDT&E (Added \$141.6 million for classified program, Link 16/CID, EGBU-28, Inflight Replanning, Stealth Enhancement, and Next Generation Bomber Study; Reduced RDT&E by \$10 million due to delay of AV-3 modifications and reduced RDT&E by \$31.6 million due to JASSM integration savings.) FY01: Realigned \$14.7 million of JASSM integration savings to a higher priority program. Realigned \$9.0 million to FY02 based on the rephased upgrade of Air</p>				<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2000 PBR)	131,038	201,765	72,443	TBD	(U) Appropriated Value	131,247	301,765			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-209	-12			b. Small Business Innovative Research	-6,981				c. Omnibus or Other Above Threshold Reprogram		-2,019			d. Below Threshold Reprogram	-7,419				e. Rescissions	-8,018	-1,880			f. Other				TBD	(U) Adjustments to Budget Years Since FY 2000 PBR			-24,130		(U) Current Budget Submit/FY 2001 PBR	108,620	297,854	48,313	TBD
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>																																																										
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(U) Current Budget Submit/FY 2001 PBR	108,620	297,854	48,313	TBD																																																										
Project 653843	Page 2 of 6 Pages	Exhibit R-2 (PE 0604240F)																																																												

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604240F B-2 Advanced Technology Bomber			PROJECT 653843		
(U) <u>C. Program Change Summary (\$ in Thousands) Continued</u>									
(U) <u>Significant Program Changes Continued:</u> Vehicle 3 to the Block 30 configuration. The AV-3 upgrade, originally scheduled for completion in FY00, was delayed to FY02 to meet flight test requirements for JASSM, LO maintenance improvements, and SATCOM/DAMA. Inflation/miscellaneous adjustments -\$430K.									
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>									
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) A/C Proc, AF, Combat A/C/BA07/B-2A	0	0	0	0	0	0	0		
(U) A/C Proc, AF, Post Prod Support/BA07	243,442	65,876	18,603	12,559	3,311	7,402	7,593		
(U) A/C Proc, AF, Modifications/BA05/B-2A	14,272	19,821	21,723	19,737	6,539	1,959	10,156		
(U) A/C Prod, AF, ICS	0	46,467	42,700	3,000	3,900				
(U) A/C Proc, AF, Cmn Spt Eq/BA07/Items<\$2M	0	448	443	424	428	475	474		
(U) A/C Proc, AF, A/C Initial Spares/BA06/B-2A	54,312	60,841	37,298	34,188	24,206	29,820	22,798		
(U) Proc (Other), AF/BA 02,03, 04/B-2A	5,919	5,767	6,098	7,579	7,604	7,761	7,925		
(U) Military Construction/BA01	0	23,000	12,050	0	0	0	0		
(U) <u>E. Acquisition Strategy</u> Key elements of the overall acquisition strategy include: use of sole source contract with a prime/integrating contractor; use of cost plus award fee (CPAF) development contracts; and combining developmental upgrades with software sustainment blocks to minimize the number of software releases, aircraft downtime and differences in fielded configurations									
(U) <u>F. Schedule Profile</u>									
	<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>				

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604240F B-2 Advanced Technology Bomber	PROJECT 653843
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(U) **F. Schedule Profile Continued**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) JSOW/GWIS Flight Test Complete				*								
(U) A/V 5 Block 30 Upgrade Complete						X						
(U) 20th Block 30 Air Vehicle Delivery							X					
(U) LO Verification Flight Test Complete								X				
(U) SATCOM/DAMA Flight Test Complete										X		
(U) JASSM Flight Test Complete												X

* = Completed event
x = Planned event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604240F B-2 Advanced Technology Bomber			PROJECT 653843				
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Equipment Development & Evaluation					85,639		270,691		17,854	
(U)	Government Test					4,446		11,900		15,425	
(U)	Other Government Costs (OGC)					12,819		8,087		10,479	
(U)	Other					5,716		7,176		4,555	
(U)	Total					108,620		297,854		48,313	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Performing Activity</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>											
	Air Vehicle - NG	CPIF/AF	Nov 1981	21,064,500	21,494,145	21,108,823	72,003	263,359	13,298	36,662	21,494,145
	Aircrew Training	CPIF	Jul 1985	561,348	561,348	561,348	0	0	0	0	561,348
	Mission Planning	Multiple	Multiple	350,861	350,861	324,132	13,523	6,650	4,556	2,000	350,861
<u>Support and Management Organizations</u>											
	Other Govt Costs	N/A		994,594	994,594	956,931	18,535	15,263	15,034	496	1,006,259
<u>Test and Evaluation Organizations</u>											
	Govt Test	N/A	N/A	851,769	851,769	785,826	4,446	11,900	15,425	Continuing	TBD
(U) Government Furnished Property:											
	<u>Item</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Delivery</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>	
	<u>Description</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>Date</u>							
<u>Product Development Property</u>											
	Engines G.E.	Multiple	Multiple	N/A	566,343	0	0	0	0	566,343	
	AARL Boeing		FPIF	Jun 88	125,575	113	682	0	100	126,470	

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604240F B-2 Advanced Technology Bomber	PROJECT 653843
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(U) Government Furnished Property Continued:

Support and Management Property

Test and Evaluation Property

	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development	22,686,221	85,639	270,691	17,854	38,762	23,099,167
Subtotal Support and Management	956,931	18,535	15,263	15,034	496	1,006,259
Subtotal Test and Evaluation	785,826	4,446	11,900	15,425	TBD	TBD
Total Project	24,428,978	108,620	297,854	48,313	TBD	TBD

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

DATE
February 2000

BUDGET ACTIVITY		PE NUMBER AND TITLE							
05 - Engineering and Manufacturing Development		0604270F EW Development							
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	89,862	87,187	58,198	53,655	50,876	52,662	50,498	Continuing	TBD
651011 Joint Service Electronic Combat Systems Tester	9,063	2,920	2,964	0	0	0	0	0	45,239
652462 Compass Call (CC)	1,262	744	820	2,554	2,581	2,633	2,685	Continuing	TBD
653891 Advanced IR Counter Measures (AIRCМ)	36,293	54,595	24,207	15,809	14,265	14,492	14,733	Continuing	TBD
653945 RF Towed Decoy Systems	39,074	17,428	26,208	35,292	34,030	35,537	33,080	Continuing	TBD
654832 Precision Location and Identification (PLAID)	4,170	11,500	0	0	0	0	0	0	15,670
658462 MALD	0	0	3,999	0	0	0	0	0	3,999
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

AIRCМ includes four subprojects: Common Missile Warning System (CMWS), Advanced Strategic and Tactical Infrared Expendables (ASTE), Large Aircraft IRCМ (LAIRCМ), and software upgrade to AAR-47.

(U) A. Mission Description

This program element (PE) consolidates engineering development efforts related to Air Force Electronic Warfare (EW) requirements. It centralizes USAF funding and management of common EW systems development. These funds transition EW technologies to an installed operational capability. This PE executes projects to provide capabilities to deter, detect, deceive and counter enemy acquisition and tracking of DoD operational platforms plus enemy Radio Frequency (RF) information operations worldwide. These projects include Infrared (IR), RF and laser situational awareness and self protection systems, command and control warfare (C2W) electronic attack systems, and the test equipment needed to support them.

(U) B. Budget Activity Justification

A key criterion for the included projects in this program element is the need for engineering and manufacturing developmental activities, therefore these programs are in Budget Activity 5 - Engineering and Manufacturing Development (EMD).

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)			DATE February 2000	
BUDGET ACTIVITY		PE NUMBER AND TITLE		
05 - Engineering and Manufacturing Development		0604270F EW Development		
(U)	<u>C. Program Change Summary (\$ in Thousands)</u>			
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
				<u>Total Cost</u>
(U)	Previous President's Budget (FY 2000 PBR)	97,990	90,347	55,314
(U)	Appropriated Value	111,126	86,847	
(U)	Adjustments to Appropriated Value			
	a. Congressional/General Reductions	-462	-28	
	b. Small Business Innovative Research	-5,002		
	c. Omnibus or Other Above Threshold Reprogram	-11,959	-591	
	d. Below Threshold Reprogram	-3,023		
	e. Rescissions	-818	-541	
	f. Other			TBD
(U)	Adjustments to Budget Years Since FY 2000 PBR		1,500	2,884
(U)	Current Budget Submit/FY 2001 PBR	89,862	87,187	58,198
	\$1100 of FY99 Below Threshold Reprogramming was used for Canceled Bills.			
(U)	<u>Significant Program Changes:</u>			
	\$4.5M was added in FY99 appropriation to transition Precision Location and Identification (PLAID) to EMD.			
	\$0.523M of FY99 Below Threshold Reprogramming (BTR) to PE 63270f to support Large Aircraft Infrared countermeasures (LAIRCM) efforts at Air Force Research Laboratory.			
	\$11.959M FY99 Above Threshold Reprogramming to support the Compass Call program.			
	\$1.5M was added in FY00 to Integrated Defensive Countermeasures (IDECM) to payback funds needed during Kosovo operations.			
	\$11.5M was added in FY00 appropriation for PLAID EMD.			
	\$15M was reduced in the FY00 appropriation due to IDECM development delay.			
	\$3.999M was added in FY01 for Miniature Air Launched Decoy (MALD) transition.			
	\$5.0M was transferred in FY01 from IDECM production to IDECM development.			
	\$1.0M was transferred in FY01 from various platform PEs to this PE for AAR-47 software development and upgrade. (PBD 732)			
	\$6.6M was removed from FY01 due to IDECM program delays and resultant F-15 integration delays.			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604270F EW Development				PROJECT 651011	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
651011 Joint Service Electronic Combat Systems Tester	9,063	2,920	2,964	0	0	0	0	0	45,142
<p>(U) <u>A. Mission Description</u> The Joint Service Electronic Combat Systems Tester (JSECST) fills a combined Air Force and Navy operational requirement for a small, adaptable, and highly mobile tester capable of verifying the system level performance of installed electronic countermeasures systems. The JSECST provides an Organizational-level (O-level) flight line capability for verifying operational status of aircraft-installed electronic combat (EC) systems including Group A antennas and transmission lines. The JSECST will fill a void in current Air Force end-to-end testing capability. The JSECST system consists of core test sets (CTS), AN/USM-670, test program sets (TPS), and software development stations (SDS). The CTS provides the stimulus, measurement, operator-interface, analysis and control functions common across all applications. The SDS provides the necessary computer resources for developing and maintaining the CTS software and TPS software. The TPSs provide aircraft specific hardware interfaces and software packages to employ the CTS. Program content also includes the use of government testing. The objective of the Follow-on Test Program Set (FOTPS) program is to design, develop, assemble, integrate, test, and deliver TPSs for use with the AN/USM-670 for additional aircraft. These TPSs will provide end-to-end (ETE) functional testing to determine the status of Electronic Combat (EC) systems installed on Air Force and Navy operational aircraft. The follow-on Air Force platforms include the F-15 C/E, F-16 (Blocks 25/30/32/40/42/50/52), OA/A-10, C-130 E/H. Navy platforms include the AV-8B, F/A-18 A/B and the F-14 B/D. (Navy platforms will be funded by the Navy.) JSECST is intended to meet the organizational level support equipment requirements of electronic combat systems for service through a 20-year life cycle.</p>									
<p>(U) <u>FY 1999 (\$ in Thousands)</u></p> <p>(U) \$6,716 Continued Core Test Set (CTS) Development</p> <p>(U) \$337 Continued SPO Support</p> <p>(U) \$1,294 Continued Test Program Set (TPS) Lab Support</p> <p>(U) \$716 Continued Government Test</p> <p>(U) \$9,063 Total</p>									
<p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$1,253 Initiate TPS Engineering Manufacturing Development (EMD) Contract</p> <p>(U) \$874 Continue CTS Development</p> <p>(U) \$604 Continue SPO Support</p> <p>(U) \$150 Continue Government Test</p> <p>(U) \$39 Continue TPS Lab Support</p>									
Project 651011			Page 3 of 32 Pages				Exhibit R-2A (PE 0604270F)		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000																																																											
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604270F EW Development			PROJECT 651011																																																											
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2000 (\$ in Thousands) Continued</u></p> <p>(U) \$2,920 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$2,222 Continue TPS Development Contract</p> <p>(U) \$377 Continue SPO Support</p> <p>(U) \$185 Continue Government Test</p> <p>(U) \$78 Continue TPS Lab Support</p> <p>(U) \$102 Complete CTS Development</p> <p>(U) \$2,964 Total</p> <p>(U) <u>B. Project Change Summary</u></p> <p>Due to developmental delays Milestone III was delayed one year. JSECST production will start in FY01.</p> <p>(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;"></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;"><u>Cost to</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> <tr> <th></th> <th style="text-align: center;"><u>Actual</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Complete</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>(U) AF RDT&E</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Other APPN</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Aircraft Procurement, AF PE 27442F (Common ECM Equipment), In Service Direct Ground Support Equipment, BP-12</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">17,247</td> <td style="text-align: center;">31,205</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">48,452</td> </tr> </tbody> </table> <p>(U) <u>D. Acquisition Strategy</u></p> <p>The acquisition strategy is competitive, cost-plus contracts for Core Test Set (CTS) development. FOTPS acquisition strategy is a sole source, cost-plus contract.</p> <p>(U) <u>E. Schedule Profile</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:40%;"></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY 2001</u></th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>										<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>		(U) AF RDT&E										(U) Other APPN										(U) Aircraft Procurement, AF PE 27442F (Common ECM Equipment), In Service Direct Ground Support Equipment, BP-12	0	0	17,247	31,205	0	0	0	0	48,452		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>				
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>																																																										
(U) AF RDT&E																																																																		
(U) Other APPN																																																																		
(U) Aircraft Procurement, AF PE 27442F (Common ECM Equipment), In Service Direct Ground Support Equipment, BP-12	0	0	17,247	31,205	0	0	0	0	48,452																																																									
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>																																																															
Project 651011			Page 4 of 32 Pages			Exhibit R-2A (PE 0604270F)																																																												

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604270F EW Development	PROJECT 651011
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(U) <u>E. Schedule Profile Continued</u>												
		<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Test Readiness Review	*											
(U) Developmental Test & Evaluation						X						
(U) Functional Configuration Audit						X						
(U) Initial Operational T&E								X				
(U) Functional Configuration Audit										X		
(U) Milestone III (Apr-01)												X
(U) Production Lots award (Apr-01)												X
* - Denotes a completed event												
X - Denotes a planned event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604270F EW Development			PROJECT 651011		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	EMD Contract					6,716		2,127		2,324
(U)	SPO Support					337		604		377
(U)	Government Test					716		150		185
(U)	TPS Lab Support					1,294		39		78
(U)	Total					9,063		2,920		2,964
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
AAI	CPAF	Mar 96	28,340	28,340	20,390	6,716	874	102	0	28,082
Follow on TPS Contractor	TBD	Apr 01		3,684	0	0	1,253	2,222	0	3,475
<u>Support and Management Organizations</u>										
ASC/SMNT, NAVAIR, Wright Labs		Various			9,433	1,631	643	455	0	12,162
<u>Test and Evaluation Organizations</u>										
AFDTC, Eglin AFB FL					372	716	150	185	0	1,423
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
					<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>										
Subtotal Product Development					20,390	6,716	2,127	2,324	0	31,557
Subtotal Support and Management					9,433	1,631	643	455	0	12,162
Subtotal Test and Evaluation					372	716	150	185	0	1,423
Total Project					30,195	9,063	2,920	2,964	0	45,142

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604270F EW Development				PROJECT 652462		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
652462	Compass Call (CC)	1,262	744	820	2,554	2,581	2,633	2,685	Continuing	TBD
<p>(U) <u>A. Mission Description</u> COMPASS CALL is the USAF's only non-lethal Suppression of Enemy Air Defense (SEAD) platform. It denies, disrupts, degrades and deceives adversary voice and data communications, disrupting his ability to effectively command and control his forces in the field. It is also DOD's airborne wide area coverage offensive counter information system. The Tactical Radio Acquisition and Countermeasures Subsystem (TRACS) replaces the aging compressive receiver suite responsible for acquiring target systems with a digital, reprogrammable receiver system that will enable COMPASS CALL to remain viable in countering the next generation of deployed threats. Additionally, new target (class 6) countermeasures capability is under development. This effort funds the non-recurring efforts associated with TRACS development for COMPASS CALL. Production funding for TRACS is in PE 27253.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$250 Conducted TRACS-Basic prototype flight testing (U) \$912 Continued new target class countermeasures development (U) \$100 Conducted new target class countermeasures initial flight assessment (including range costs) (U) \$1,262 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$444 Continue New target class countermeasures development (U) \$150 Initiate Block 30 threat signal update (U) \$150 Initiate Block 30 waveform update (U) \$744 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$320 Continue New target class countermeasures development (U) \$250 Continue New target class countermeasures operational flight test (U) \$125 Continue Block 30 threat signal update (U) \$125 Continue Block 30 waveform update (U) \$820 Total</p>										
Project 652462			Page 7 of 32 Pages				Exhibit R-2A (PE 0604270F)			

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

DATE
February 2000

BUDGET ACTIVITY
05 - Engineering and Manufacturing Development

PE NUMBER AND TITLE
0604270F EW Development

PROJECT
652462

(U) B. Project Change Summary

Congress added \$12.5M in FY99 for the Compass Call TRACS program. This increase has been applied to AF PE 27253F.

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

	<u>FY 1999</u> <u>Actual</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) AF RDT&E									
(U) Other APPN									
(U) Compass Call (RDT&E), AF PE 27253F	11,892	12,837	5,834	3,886	3,879	3,870	0	Continuing	Continuing

(U) D. Acquisition Strategy

CPIF/AF contracting will be employed for all activities.

(U) E. Schedule Profile

	<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>					
	1	2	3	4	1	2	3	4	1	2	3	4
(U) TRACS Flight Test				*								
(U) TRACS PDR					*							
(U) New Countermeasures#			*		*	X	X	X	X	X	X	X
(U) New CM Flt Test					*	X	X	X	X	X	X	X
(U) Block 30 Signals Update#						X	X	X	X	X	X	X
(U) Block 30 Waveform Update#						X	X	X	X	X	X	X

- New countermeasures development and Block 30 signals/waveform updates are a continuing effort to improve the existing system's ability to effectively counter emerging threats. Due to the dynamic nature of this platform's mission, this effort is a continuous activity.

Due to Kosovo operations, Block 30 updates have been delayed one quarter.

* - Denotes a completed event

X - Denotes a planned event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604270F EW Development			PROJECT 652462			
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	TRACS-Basic					250		0		0	
(U)	New Threat (class 6) CM Development					1,012		444		570	
(U)	Block 30 Signals Update Development					0		150		125	
(U)	Block 30 Waveform Update Development					0		150		125	
(U)	Total					1,262		744		820	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
	<u>Contractor or</u>	<u>Contract</u>									
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	
	<u>Product Development Organizations</u>									<u>Total</u>	
	Sanders	SS/CPIF	1QFY99		TBD	27,099	912	519	570	Continuing	TBD
	Raytheon Ft Wayne	SS/CPIF	N/A		23,543	23,535	0	0	0	0	23,535
	GTE	SS/CPIF	N/A		8,875	8,875	0	0	0	0	8,875
	<u>Support and Management Organizations</u>										
	Misc (SPO, Labs)	Various	N/A			3,172	0	25	25	Continuing	TBD
	<u>Test and Evaluation Organizations</u>										
	EPG, Ft. Huachuca NM	MIPR	2QFY99			500	250	125	125	Continuing	TBD
	WTR	616	2QFY99			500	100	75	100	Continuing	TBD
(U) <u>Government Furnished Property:</u>											
		<u>Contract</u>									
		<u>Method/Type</u>	<u>Award or</u>								
	<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	
	<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	
	<u>Product Development Property</u>									<u>Total</u>	
	Misc					1,594				Continuing	TBD

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE				
05 - Engineering and Manufacturing Development		0604270F EW Development			February 2000	
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
05 - Engineering and Manufacturing Development		0604270F EW Development			652462	
(U) <u>Government Furnished Property Continued:</u>						
<u>Support and Management Property</u>						
<u>Test and Evaluation Property</u>						
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
						<u>Total</u>
	<u>Subtotals</u>					<u>Program</u>
	Subtotal Product Development	61,103	912	519	570	TBD
	Subtotal Support and Management	3,172	0	25	25	TBD
	Subtotal Test and Evaluation	1,000	350	200	225	TBD
	Total Project	65,275	1,262	744	820	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604270F EW Development				PROJECT 653891	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
653891 Advanced IR Counter Measures (AIRCМ)	36,293	54,595	24,207	15,809	14,265	14,492	14,733	Continuing	TBD
<p>AIRCМ includes four subprojects: Common Missile Warning System (CMWS), Advanced Strategic and Tactical Infrared Expendables (ASTE), Large Aircraft IRCМ (LAIRCМ), and software upgrade to AAR-47.</p> <p>(U) <u>A. Mission Description</u> The Advanced IR Countermeasure (AIRCМ) project contains related aircraft self-protection efforts aimed at increasing aircraft survivability against the increasing threat of sophisticated surface to air (SAM) and air to air missiles (AAM), which may employ such features as next-generation electro-optics or dual infrared and radio frequency seekers. AIRCМ consists of four efforts, the tri-service Common Missile Warning System (CMWS), USAF/USN Advanced Strategic and Tactical Infrared Expendable (ASTE), USAF Large Aircraft IRCМ (LAIRCМ), and USAF/USN AAR-47 software upgrade. CMWS will provide timely warning of a threat missile attack and cue expendable countermeasures. ASTE will provide advanced IR expendable countermeasures. LAIRCМ will demonstrate an advanced directed laser countermeasures suite for large signature aircraft as EMD risk reduction. The LAIRCМ effort and funding was transferred to PE 63270f in FY99 to support ongoing study at Wright Lab. The software upgrade to the AAR-47 is aimed at decreasing its false alarm rate. The CMWS program was formed in FY96 by combining the FY95 USA Advanced Threat Infrared Countermeasures (ATIRCМ) program with the USAF/USN Advanced Missile Warning program. USAF CMWS installation is planned for the A-10 aircraft. ASTE flares will be functionally compatible with existing ALE-40, 45, and 47 dispenser systems and will be employed across multiple USAF and USN weapon systems. This project, managed as a consolidated AIRCМ effort, is an integral part of a Joint Service IRCМ program that will maximize commonality across Air Force, Navy, and Army aircraft.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u></p> <p>(U) \$15,771 CMWS Joint Program Costs</p> <p>(U) \$9,221 CMWS Continued F-16 aircraft (Group A) EMD integration</p> <p>(U) \$1,742 CMWS Continued A-10 aircraft (Group A) EMD integration</p> <p>(U) \$3,184 CMWS Continued Test and Evaluation (AF only)</p> <p>(U) \$360 CMWS Continued Military Worth Study (formerly called AOA)</p> <p>(U) \$323 CMWS Continued Mission Support</p> <p>(U) \$1,500 ASTE Continued C-17 Development</p> <p>(U) \$1,200 ASTE Continued Test and Evaluation</p> <p>(U) \$300 ASTE Continued Verification and Validation</p> <p>(U) \$750 ASTE Continued Modeling and Analysis</p>									
Project 653891			Page 11 of 32 Pages				Exhibit R-2A (PE 0604270F)		

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

DATE

February 2000

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

05 - Engineering and Manufacturing Development**0604270F EW Development****653891**(U) A. Mission Description Continued(U) FY 1999 (\$ in Thousands) Continued

(U) \$1,112	ASTE Continued Mission Support
(U) \$198	LAIRCM Initiated Mission Support
(U) \$191	AAR-47 Initiated Data Collection (V21.2)
(U) \$441	AAR-47 Initiated Modeling and Analysis Study (V21.2)
(U) \$36,293	Total

(U) FY 2000 (\$ in Thousands)

(U) \$35,700	CMWS (Common Missile Warning System) Joint Program Costs
(U) \$6,000	CMWS Continue F-16 aircraft (Group A) EMD integration
(U) \$3,000	CMWS Continue A-10 aircraft (Group A) EMD integration
(U) \$3,499	CMWS Continue Test and Evaluation (AF only)
(U) \$0	CMWS Continue and complete Military Worth Study (formerly called AOA)
(U) \$400	CMWS Continue Mission Support
(U) \$767	ASTE Continue C-17 Development
(U) \$920	ASTE Continue Test and Evaluation
(U) \$130	ASTE Continue Verification and Validation
(U) \$0	ASTE Continue Modeling and Analysis
(U) \$470	ASTE Continue Mission Support
(U) \$400	LAIRCM Complete Flight Testbed Design
(U) \$100	LAIRCM Initiate Affordability Study
(U) \$1,720	LAIRCM Initiate and Complete Testbed Fabrication
(U) \$200	LAIRCM Continue Modeling & Simulation
(U) \$137	LAIRCM Continue Mission Support
(U) \$400	LAIRCM Initiate Flight Test Support
(U) \$200	AAR-47 Complete Modeling & Analysis
(U) \$280	AAR-47 Conduct and complete Algorithm Development
(U) \$272	AAR-47 Conduct and complete Verification & Validation
(U) \$54,595	Total

Project 653891

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Exhibit R-2A (PE 0604270F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE
BUDGET ACTIVITY		PROJECT
05 - Engineering and Manufacturing Development	0604270F EW Development	February 2000 653891
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$3,500 CMWS Common Missile Warning System Joint Program Costs</p> <p>(U) \$2,000 CMWS Continue F-16 aircraft (Group A) EMD integration</p> <p>(U) \$7,541 CMWS Continue A-10 aircraft (Group A) EMD integration</p> <p>(U) \$6,339 CMWS Continue Test and Evaluation (AF only)</p> <p>(U) \$504 CMWS Continue Mission Support</p> <p>(U) \$501 ASTE Continue C-17 Flare Development</p> <p>(U) \$850 ASTE Continue Test & Evaluation</p> <p>(U) \$100 ASTE Continue Verification and Validation</p> <p>(U) \$200 ASTE Continue Modeling & Simulation</p> <p>(U) \$680 ASTE Continue Mission Support</p> <p>(U) \$250 LAIRCM Initiate Testbed Integration</p> <p>(U) \$100 LAIRCM Conduct Acceptance Tests</p> <p>(U) \$410 LAIRCM Continue Flight Test Support</p> <p>(U) \$50 LAIRCM Continue Modeling and Simulation</p> <p>(U) \$100 LAIRCM Conduct reporting activities</p> <p>(U) \$91 LAIRCM Continue Mission Support</p> <p>(U) \$567 AAR-47 Initiate Data Collection for upgraded hardware and software (V22)</p> <p>(U) \$424 AAR-47 Initiate Modeling and Analysis for upgraded hardware and software (V22)</p> <p>(U) \$24,207 Total</p> <p>(U) <u>B. Project Change Summary</u></p> <p>\$523 (FY99 appropriation) transferred to PE63270f to support LAIRCM efforts. Estimated Joint program obligations are funded.</p>		
Project 653891	Page 13 of 32 Pages	Exhibit R-2A (PE 0604270F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604270F EW Development				PROJECT 653891	
(U) C. Other Program Funding Summary (\$ in Thousands)									
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) AF RDT&E									
(U) Other APPN									
(U) Procurement of Ammunition, AF, PE 28030F, ASTE flares, BA-1, Appn 3011	4,847	4,835	4,828	4,815	4,806	4,767	4,873	Continuing	Continuing
(U) RDT&E, AF, PE 63270F, EO/IR Warning & Countermeasures, BA-3, BPAC 691X, Funds multiple EO/IR Science and Technology projects	10,664	10,497	10,419	10,467	10,683	11,057	11,337	Continuing	Continuing
(U) Aircraft Procurement, AF PE 27442F, Mods (Other Aircraft A-10), BP-11	0	0	0	40,017	41,023	37,123	40,946	Continuing	Continuing
(U) D. Acquisition Strategy									
The planned acquisition strategy is competitive cost-plus award fee.									
LAIRCM will use existing Laser Infrared Flyout Experiment (LIFE) contract option which is cost-plus fixed fee.									
(U) E. Schedule Profile									
				<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
				1	2	3	4	1	2
									3
									4
(U) CMWS Contr Qual Test Start (3Q98)									
(U) CMWS Platform Integration				*					
(U) CMWS DT&E							X		
(U) CMWS IOT&E(May 03)									
(U) CMWS MSIII (Jul 03)									
(U) ASTE DT&E - Fighter								X	
(U) ASTE DT&E - Covert (4Q98)									
Project 653891	Page 14 of 32 Pages							Exhibit R-2A (PE 0604270F)	

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)											DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604270F EW Development						PROJECT 653891			
(U) <u>E. Schedule Profile Continued</u>														
		<u>FY 1999</u>					<u>FY 2000</u>					<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4		
(U) ASTE OT&E - Fighter										X				
(U) ASTE OT&E - Covert					*									
(U) ASTE MS III - Fighter												X		
(U) ASTE MS III - Covert						X								
(U) ASTE PDR - Transport			*											
(U) ASTE CDR - Transport									X					
(U) ASTE DT&E-Transport												X		
(U) ASTE OT&E -Transport (1Q02)														
(U) LAIRCM Dev Acq Strategy								X						
(U) LAIRCM MS II Documentation									X					
(U) LAIRCM RFP										X				
(U) AAR-47 SW Upgrade Contract (V21.2)		*												
(U) AAR-47 Collect/Validate Data (V21.2)		*												
(U) AAR-47 Analyze Data (V21.2)					*									
(U) AAR-47 SW Upgrade Contract (V22)									X					
(U) AAR-47 Collect/Validate Data (V22)											X			
* - Denotes a completed event X - Denotes a planned event														
NOTE: CMWS Program recently rebaselined. Schedule milestones shown are previous projections for the Joint Program. ASTE Fighter flare development has been delayed 18 months due to performance issues relating to the development of the kinematic flare. Issues identified resolution anticipated in FY00.														

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE February 2000	
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT	
05 - Engineering and Manufacturing Development	0604270F EW Development	653891	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>			
		<u>FY 1999</u>	<u>FY 2000</u>
			<u>FY 2001</u>
(U) CMWS Program			
(U) CMWS Joint Program Costs		15,771	35,700
(U) CMWS F-16 aircraft (Group A) EMD integration		9,221	6,000
(U) CMWS A-10 aircraft (Group A) EMD integration		1,742	3,000
(U) CMWS Test and Evaluation (AF only)		3,184	3,499
(U) CMWS Military Worth Study (formerly called AOA)		360	0
(U) CMWS Mission Support		323	400
(U) ASTE Prime Contract Costs		1,500	767
(U) ASTE Government Test & Evaluation		1,200	920
(U) ASTE Verification & Validation		300	130
(U) ASTE Modeling and Analysis		750	0
(U) ASTE Mission Support		1,112	470
(U) LAIRCM Modeling and Simulation		0	200
(U) LAIRCM Mission Support		198	137
(U) LAIRCM Flight Testbed Design		0	400
(U) LAIRCM Affordability Analysis		0	100
(U) LAIRCM Testbed Fabrication		0	1,720
(U) LAIRCM Flight Test Support		0	400
(U) LAIRCM Testbed Integration		0	0
(U) LAIRCM Acceptance Tests		0	0
(U) LAIRCM Reporting		0	0
(U) AAR-47 Data Collection		191	0
(U) AAR-47 Modeling & Analysis		441	200
(U) AAR-47 Algorithm Development		0	280
(U) AAR-47 Verification & Validation		0	272
(U) Total		36,293	54,595
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>			
(U) <u>Performing Organizations:</u>			
Project 653891			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604270F EW Development			PROJECT 653891		
(U) Performing Organizations Continued:										
<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>										
CMWS Sanders	CAAF/CPFF	Sep 95	60,099	60,099	34,699	11,780	14,700	0	0	61,179
CMWS Integration	CPAF	Various	52,259	52,259	24,497	10,963	9,000	9,541	0	54,001
ASTE - BAE	CPAF	Nov 95	8,324	8,324	16,640	1,500	767	501	Continuing	TBD
LAIRCM - Lockheed Martin Akron OH	CPFF	TBD	3,400	0	0	0	2,420	500	0	2,920
AAR-47 - GTRI (V21.2)	TBD	2Q99	0	0	0	632	752	0	Continuing	TBD
AAR-47 - GTRI (V22)	TBD	1Q01	0	0	0	0	0	991	Continuing	TBD
<u>Support and Management Organizations</u>										
CMWS - CAS INC	CPFF	Sept 95		28,619	19,028	3,991	3,600	3,500	0	30,119
CMWS - MWS	T&M	Jun 97		13,144	9,524	360	2,906	0	0	12,790
CMWS - Mod & Sim	Various			4,116	2,596	0	1,520	0	0	4,116
CMWS -Misc	Various			38,330	8,199	323	13,374	504	Continuing	TBD
ASTE M&A - SAIC	PR	Various		2,554	1,454	750	0	200	0	2,404
ASTE V&V - Mac B	PR	Various		789	359	300	130	100	0	889
ASTE - Misc	Various	Various		Continuing	36,304	1,112	470	680	Continuing	TBD
LAIRCM Flight A/C Support - contractor TBD	TBD	June 99		1,416	0	0	537	501	Continuing	TBD
LAIRCM - Misc					0	198	0	0	0	198
<u>Test and Evaluation Organizations</u>										
ASTE - 46TW	Various	Various		2,897	897	1,200	920	850	Continuing	TBD
ASTE - Misc	Various	Various		Continuing	282	0	0	0	Continuing	TBD
46TW/AFFTC/ Sanders Support	Various	Various		30,114	17,092	3,184	3,499	6,339	Continuing	TBD

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February 2000	
BUDGET ACTIVITY			PE NUMBER AND TITLE			PROJECT
05 - Engineering and Manufacturing Development			0604270F EW Development			653891
	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development	75,836	24,875	27,639	11,533	TBD	TBD
Subtotal Support and Management	77,464	7,034	22,537	5,485	TBD	TBD
Subtotal Test and Evaluation	18,271	4,384	4,419	7,189	TBD	TBD
Total Project	171,571	36,293	54,595	24,207	TBD	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604270F EW Development				PROJECT 653945		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
653945	RF Towed Decoy Systems	39,074	17,428	26,208	35,292	34,030	35,537	33,080	Continuing	TBD
<p>Note: RDT&E funds are used for integration, lab, and test assets. Hardware is purchased by component, not as a complete upgrade kit, therefore aircraft funding does not completely portray the ALE-50/IDECM Programs.</p> <p>(U) <u>A. Mission Description</u> This project develops, integrates and tests radio frequency (RF) towed decoy systems. RF towed decoys are low cost RF countermeasures that provide increased survivability against monopulse, semi-active, and active RF missile threats during the terminal portion of an engagement. The Air Force is participating in the Navy-led Integrated Defense Electronic Countermeasures (IDECM) program to jointly develop a common techniques generator (TG) and a Fiber Optic Towed Decoy (FOTD). Air Force funding pays for unique Air Force development costs under IDECM as well as integration and test on the F-15 and alternative FOTDs, as well as IDECM RFCM test support on the host platforms. The Defensive Systems Upgrade Program (DSUP) program will fund integration and test of IDECM hardware on the B-1B.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$20,086 IDECM Common Hardware (U) \$17,657 Continued IDECM F-15 (U) \$1,331 Continued Mission and Test Support (U) \$39,074 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$9,989 IDECM Common (U) \$3,500 Continue IDECM F-15 (U) \$3,939 Continue Mission and Test Support (U) \$17,428 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$6,356 Integrated Defensive Electronic Countermeasures (IDECM) Common (U) \$14,150 Continue IDECM F-15 (U) \$5,702 Continue Mission and Test Support (U) \$26,208 Total</p>										
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604270F EW Development				PROJECT 653945	
(U) <u>B. Project Change Summary</u>									
The IDECM program was restructured in June 98 and July 99 due to significant contract cost overruns. Impact to the USAF is a \$31M increase in contract cost share. This increase was sourced from F-15 integration. As a result, the F-15 program has been rephased in FY00 - FY04 to comply with budget constraints. Due to F-15 delays, \$6.6M was removed from FY01 RDT&E funding. An October 1999 IDECM Congressional budget cut of \$15M (FY00) was also sourced from the F-15 integration. As a result, the F-15 program is now in the process of rephasing in FY00-FY05 to comply with the additional budget constraints.									
(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u>									
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) AF RDT&E									
(U) Other APPN									
(U) Aircraft Procurement, AF PE 27442F, War Consumable (decoys), BP-17	65,564	103,900	32,264	32,876	71,817	95,014	97,119	Continuing	Continuing
(U) Aircraft Procurement, AF PE 27442F, Mods (B-1B), BP-11	0	0	0	2,107	0	4,884	7,707	Continuing	Continuing
(U) Aircraft Procurement, AF PE 27442F, Mods (F-15), BP-11	0	0	0	32	21,069	21,713	22,193	Continuing	Continuing
(U) <u>D. Acquisition Strategy</u>									
The acquisition strategy for IDECM RDT&E was competitive, cost-plus. The production contract will be sole source for first two lots with full and open competition in lots three and beyond.									
(U) <u>E. Schedule Profile</u>									
				<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
			1	2	3	4	1	2	3
(U) 1x 4 Dual Compatible Launcher Production Decision						*			
(U) Integrated Multi Platform Launch Controller Joint Program Review				*					
(U) F-15/Fiber Optic Towed Decoy (FOTD) Integration Decision MSII(1Q98)									
(U) F-15/FOTD Integration Contract Award				*					
(U) USN Operational Assessment Developmental Test & Evaluation							X		
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604270F EW Development	PROJECT 653945
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	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) <u>E. Schedule Profile Continued</u>												
(T&E) Start												
(U) USN IDECM DT&E Assist Start						X						
(U) First USAF Subsystem Delivery (IDECM)			*									
(U) F-15/FOTD Preliminary Design Review (PDR) (Group A Hardware)				*								
(U) B-1B Defensive Systems Upgrade Program (DSUP) Flight Test Read Review										X		
(U) F-15 FOTD Critical Design Review (CDR) (Group A Hardware)					*							
(U) F-15 FOTD PDR (Software)										X		
(U) F-15 FOTD CDR (Software)												X
(U) F-15/FOTD TRR (2Q04)												
(U) B-1B DSUP Developmental/Operational T&E										X		
(U) F-15/FOTD DT/OT&E (2Q04)												
(U) USN IDECM Operations Evaluation (DT&E)												X
(U) USN IDECM Low Rate Initial Production									X			
(U) USN IDECM Milestone III (2Q02)												
Note: See Change Summary												
* - Denotes a completed event												
X - Denotes a planned event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604270F EW Development				PROJECT 653945		
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Integrated Defensive Electronic Countermeasures (IDECM) Common					20,086		9,989		6,356	
(U)	IDECM F-15					17,657		3,500		14,150	
(U)	Mission and Test Support					1,331		3,939		5,702	
(U)	Total					39,074		17,428		26,208	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
<u>Contractor or</u>	<u>Contract</u>										
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>							
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>	
<u>Product Development Organizations</u>											
USAF IDECM: Development		CPAF	Nov 95	45,298	45,298	25,467	10,225	4,000	5,606	0	45,298
Sanders											
Development E-Systems,		CPIF	Jan 96	14,422	14,422	5,926	6,428	3,489	0	0	15,843
Goleta (ESGD)											
F-15 IDECM Integration-		CPFF	Aug 97	120,112	120,112	5,081	17,657	3,500	14,150	Continuing	TBD
McAir/Northrop/Lockheed											
Martin											
IDECM Misc Development		Misc		8,855	8,855	800	3,433	2,606	1,023	Continuing	TBD
Contracts											
<u>Support and Management Organizations</u>											
ASC/SM/YF - IDECM		Misc	As required	N/A		2,342	1,331	2,583	4,679	Continuing	TBD
<u>Test and Evaluation Organizations</u>											
AFOTEC				N/A		1,600	0	0	0	0	1,600
Edwards				N/A		156	0	500	750	0	1,406
Eglin				N/A		0	0	750	0	0	750
* The funding prior to FY98 includes only FY97. The funding prior to FY97 was transferred from a classified PE. The total program and EACs include funding from FY97 and out because of the classified PE in FY96 and prior.											
Project 653945					Page 22 of 32 Pages			Exhibit R-3 (PE 0604270F)			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February 2000	
BUDGET ACTIVITY			PE NUMBER AND TITLE		PROJECT	
05 - Engineering and Manufacturing Development			0604270F EW Development		653945	
	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development	37,274	37,743	13,595	20,779	TBD	TBD
Subtotal Support and Management	2,342	1,331	2,583	4,679	TBD	TBD
Subtotal Test and Evaluation	1,756	0	1,250	750	0	3,756
Total Project	41,372	39,074	17,428	26,208	TBD	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604270F EW Development				PROJECT 654832	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654832 Precision Location and Identification (PLAID)	4,170	11,500	0	0	0	0	0	0	15,670
<p>(U) <u>A. Mission Description</u> Precision Location and Identification (PLAID) will enhance aircrew situational awareness by providing accurate ground emitter location and identification. Even without firing, threat systems can disrupt or negate operational missions by requiring aircrew reactions that affect mission objectives. Improved threat information from a modernized Radar Warning Receiver (RWR) will assist the aircrews in determining precise threat range/directions and provide option responses short of mission abort or violent aircraft maneuvering. Threat location refinements will help an enroute aircrew respond 'real-time' to previously unknown threats by providing sufficiently accurate information to allow the aircrews to reroute around hostile areas. PLAID will use existing aircraft RWR antennas and wiring (Group A hardware). PLAID development is currently focused on the ALR-69 RWR but PLAID technology can also be applied to other RWRs. PLAID has been identified as a critical technology for Joint Strike Fighter, Unmanned Combat Air Vehicles, and advanced Suppression of Enemy Air Defense platforms.</p>									
<p>(U) <u>FY 1999 (\$ in Thousands)</u></p>									
(U) \$281	Establish Program Office								
(U) \$2,689	Continued Lab Risk Reduction Efforts (Refine PLAID hardware and software risk reduction activities, develop system specification)								
(U) \$700	Military Worth Study (formerly called Analysis of Alternatives)								
(U) \$500	Performance Specification Development								
(U) \$4,170	Total								
<p>(U) <u>FY 2000 (\$ in Thousands)</u></p>									
(U) \$235	Program Office Support								
(U) \$200	System Engineering Support								
(U) \$11,065	Engineering and Manufacturing Development, Hardware/Software design/development/test								
(U) \$11,500	Total								
<p>(U) <u>FY 2001 (\$ in Thousands)</u></p>									
(U) \$0	No Activity								
(U) \$0	Total								
Project 654832			Page 24 of 32 Pages				Exhibit R-2A (PE 0604270F)		

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

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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604270F EW Development	PROJECT 654832
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(U) B. Project Change Summary

Funding: In response to a Congressionally directed increase, \$4.5M was added to this program element to transition the program from an Advanced Technology Demonstrator (ATD) into a Engineering and Manufacturing Development (EMD) program.

Schedule: This program transitioned from Advanced Development to EMD in FY99. The first Doppler ranging flight demonstration was conducted in May 1995. An F-15 Precision Location and Identification (PLAID) hardware, identification and ranging demonstration was successfully completed in April 1998. The final PLAID demonstration of the real-time location algorithms was completed in Mar 99. A Milestone II Acquisition Decision Memorandum was approved by the Designated Acquisition Commander (WR-ALC/CC) on 24 Nov 1999. A detailed schedule and Acquisition Strategy is being developed to accomplish EMD.

Technical: Perform risk reduction activities to transition the PLAID system from a 6.3 advanced development to the EMD.

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) AF RDT&E			1,110	300					
(U) Other Procurement(3010)				1,887	12,480	11,486	11,549	Continuing	TBD
(U) Other APPN									

The above funding (PE 0404011F) is for AFSOC AN/ALR-69 RWR installation only.

(U) D. Acquisition Strategy

An acquisition to design/develop, test, and integrate hardware/software to provide earth coordinate location and detailed identification of lethal threat radars. Acquisition will be accomplished through full and open competitive procedures using source selection processes for award of contract. Contract award is projected for Nov 00.

(U) E. Schedule Profile

	<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>					
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Precision Location and Identification Demonstration		*										
(U) Program Management Directive Approval						X						
(U) Establish Program Office		*										
(U) Begin Management Transition			*									
(U) Milestone II decision					*							
(U) Acquisition Strategy Approved						X						

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604270F EW Development	PROJECT 654832
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(U) **E. Schedule Profile Continued**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Request for Proposal release							X					
(U) Source Selection Process									X			
(U) Contract award										X		
(U)												

* - Denotes a completed event
X - Denotes a planned event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604270F EW Development			PROJECT 654832			
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Program Office Support							235		
(U)	Establish Program Office					281		0		0
(U)	Continue Lab Risk Reduction Efforts (Refine Precision Location and Identification hardware and software risk reduction activities, develop system specification)					2,689		0		0
(U)	Military Worth Study (formerly called Analysis of Alternatives)					700		0		0
(U)	Systems Analysis					500		0		0
(U)	System Engineering Support							200		
(U)	Engineering and Manufacturing Development, Hardware/Software design/development/test							11,065		
(U)	Total					4,170		11,500		0
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Performing Activity</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
Warner Robins-Air Logistics Center/LNRC	TBD	Nov 00	TBD	TBD	0	281	11,500			11,781
<u>Support and Management Organizations</u>										
Air Force Research Laboratory					0	2,689				2,689
McCauley Brown					0	1,200				1,200
<u>Test and Evaluation Organizations</u>										
Not Applicable										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604270F EW Development			PROJECT 654832		
(U) Government Furnished Property:									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
TBD									
<u>Support and Management Property</u>									
NONE									
<u>Test and Evaluation Property</u>									
TBD									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				0	281	11,500			11,781
Subtotal Support and Management				0	3,889				3,889
Subtotal Test and Evaluation									
Total Project				0	4,170	11,500			15,670

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604270F EW Development				PROJECT 658462	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
658462 MALD	0	0	3,999	0	0	0	0	0	3,999
<p>(U) <u>A. Mission Description</u> Miniature Air Launched Decoy (MALD) is a low cost decoy intended to stimulate enemy integrated air defenses for lethal and non-lethal suppression of enemy air defenses. MALD will simulate friendly ingressing aircraft. This allows the Joint Forces Commander to locate enemy air defense for the purposes of avoidance or targeting. Currently, manned aircraft are used to stimulate the enemy air defenses. The DARPA/Air Force MALD Advanced Concept Technology Demonstration (ACTD) ended in December 1999. This project partially funds MALD transition from ACTD to EMD. MALD has many potential for uses beyond SEAD.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$0 All activity is part of ACTD (U) \$0 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 No activity currently planned (U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$1,350 Retrofit ACTD vehicles (U) \$1,350 Production enhancements (U) \$700 Upgrade ACTD engine systems (U) \$500 Support Air Force Mission Support System (AFMSS) upgrade (U) \$99 SPO support (U) \$3,999 Total</p> <p>(U) <u>B. Project Change Summary</u> \$3.999M was added for MALD for minimal transition activities from ACTD to EMD and production.</p>									
Project 658462			Page 29 of 32 Pages				Exhibit R-2A (PE 0604270F)		

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604270F EW Development	PROJECT 658462
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(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	

(U) AF RDT&E
 (U) Other APPN
 No other funding programmed for MALD EMD or production.

(U) **D. Acquisition Strategy**
 Acquisition strategy will be determined during transition.

(U) **E. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) MALD ORD Signed				*								
(U) Contract Signed											X	
(U) Complete Systems Requirements Review												X

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE	
BUDGET ACTIVITY										PROJECT	
05 - Engineering and Manufacturing Development										658462	
PE NUMBER AND TITLE											
0604270F EW Development											
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U)	Retrofit ACTD vehicles					0	0	1,350			
(U)	Production enhancements					0	0	1,350			
(U)	Upgrade ACTD engine systems					0	0	700			
(U)	Support AFMSS upgrade					0	0	500			
(U)	SPO support					0	0	99			
(U)	Total					0	0	3,999			
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<u>Contractor or</u>	<u>Contract</u>									
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	
										<u>Total</u>	
										<u>Program</u>	
	<u>Product Development Organizations</u>										
	Northrop Grumman - RAC	TBD	TBD	TBD	TBD	0	0	0	1,350	0	1,350
	Northrop Grumman - RM	TBD	TBD	TBD	TBD	0	0	0	1,350	0	1,350
	Sundstrand	TBD	TBD	TBD	TBD	0	0	0	700	0	700
	Marconi	TBD	TBD	TBD	TBD	0	0	0	500	0	500
	<u>Support and Management Organizations</u>										
	AAC/WMS					0	0	0	99		99
	<u>Test and Evaluation Organizations</u>										
	TBD					0	0	0	0	0	0
(U) Government Furnished Property:											
		<u>Contract</u>									
		<u>Method/Type</u>	<u>Award or</u>								
	<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	
	<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	
										<u>Total</u>	
										<u>Program</u>	
	<u>Product Development Property</u>										

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604270F EW Development	PROJECT 658462
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(U) Government Furnished Property Continued:

Support and Management Property
Test and Evaluation Property

	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development	0	0	0	3,900	0	3,900
Subtotal Support and Management	0	0	0	99		99
Subtotal Test and Evaluation	0	0	0	0	0	0
Total Project	0	0	0	3,999	0	3,999

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604441F Space Based Infrared Systems (SBIRS) High EMD				PROJECT 653616		
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost	
653616 SBIRS High Element EMD	508,473	420,476	569,188	389,879	196,841	128,871	100,856	349,072	3,492,030	
Quantity of RDT&E Articles	0	0	0	1	1	1	1	0	4	
<p>(U) <u>A. Mission Description</u> (U) The Space-Based Infrared System's (SBIRS) primary mission is to provide initial warning of a ballistic missile attack on the US, its deployed forces or its allies. SBIRS will incorporate new technologies to enhance detection; improve reporting of intercontinental ballistic missiles, submarine launched ballistic missiles, and tactical ballistic missiles; and provide critical mid-course tracking and discrimination data for national and theater missile defense. This will provide increased performance in order to meet requirements in US Space Command's Capstone Requirements Document and Operations Requirements Document. SBIRS will consist of satellites in Geosynchronous Orbits (GEO), Highly Elliptical Orbits (HEO) and Low Earth Orbits (LEO) and an integrated centralized ground station serving all SBIRS space elements and Defense Support Program (DSP) satellites. This Program Element funds the GEO & HEO portions of SBIRS with their associated ground elements.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$493,873 Continued Engineering and Manufacturing Development (EMD) contracts for Space and Ground segment development (U) \$3,470 Continued System Program Office Support (U) \$11,130 Technical analysis and independent verification and validation of contractor by FFRDC (U) \$508,473 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$383,115 Continue EMD contracts for Space and Ground segment development (U) \$5,631 Continue System Program Office Support (U) \$13,230 Technical analysis and independent verification and validation of contractor by FFRDC (U) \$18,500 Being reclassified by DD 1415 to Operations & Maintenance appropriation to field SBIRS High Increment 1 ground system (U) \$420,476 Total</p>										
Project 653616			Page 1 of 6 Pages				Exhibit R-2 (PE 0604441F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2000																																																												
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604441F Space Based Infrared Systems (SBIRS) High EMD	PROJECT 653616																																																												
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$534,870 Continue EMD contracts for Space and Ground segment development</p> <p>(U) \$17,000 Integrated Training Suite (part of EMD contract)</p> <p>(U) \$2,912 Continue System Program Office Support</p> <p>(U) \$14,406 Technical analysis and independent verification and validation of contractor by FFRDC</p> <p>(U) \$569,188 Total</p> <p>(U) <u>B. Budget Activity Justification</u></p> <p>(U) This program is assigned to Budget Activity 5, Engineering and Manufacturing Development because it funds the EMD activities for the SBIRS High program.</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 10%; text-align: center;"><u>FY 1999</u></th> <th style="width: 10%; text-align: center;"><u>FY 2000</u></th> <th style="width: 10%; text-align: center;"><u>FY 2001</u></th> <th style="width: 10%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2000 PBR)</td> <td style="text-align: right;">539,361</td> <td style="text-align: right;">328,653</td> <td style="text-align: right;">475,257</td> <td style="text-align: right;">3,398,992</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: right;">541,938</td> <td style="text-align: right;">420,653</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td style="text-align: right;">-2,577</td> <td style="text-align: right;">-177</td> <td></td> <td></td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td style="text-align: right;">-17,847</td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td style="text-align: right;">-10,197</td> <td></td> <td></td> <td></td> </tr> <tr> <td> e. Rescissions</td> <td style="text-align: right;">-2,844</td> <td></td> <td></td> <td></td> </tr> <tr> <td> f. Other</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2000 PBR</td> <td></td> <td></td> <td style="text-align: right;">93,931</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2001 PBR</td> <td style="text-align: right;">508,473</td> <td style="text-align: right;">420,476</td> <td style="text-align: right;">569,188</td> <td style="text-align: right;">3,492,030</td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u> Funding: FY01-FY05 funding adjustments were made as a result of the SBIRS High program restructure. \$92M was added to the appropriation in FY00 by Congress, however, \$18.5M is being reclassified to Operations and Maintenance (O&M) appropriation to field SBIRS High Increment 1 ground system. FY99 Below Threshold Reprogrammings to support other Air Force priorities.</p> <p>(U)The program restructure was based on recommendations from the Joint Estimating Team commissioned by the Secretary of Defense to do an independent evaluation</p>				<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2000 PBR)	539,361	328,653	475,257	3,398,992	(U) Appropriated Value	541,938	420,653			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-2,577	-177			b. Small Business Innovative Research	-17,847				c. Omnibus or Other Above Threshold Reprogram					d. Below Threshold Reprogram	-10,197				e. Rescissions	-2,844				f. Other					(U) Adjustments to Budget Years Since FY 2000 PBR			93,931		(U) Current Budget Submit/FY 2001 PBR	508,473	420,476	569,188	3,492,030
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Project 653616	Page 2 of 6 Pages	Exhibit R-2 (PE 0604441F)																																																												

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<p>(U) <u>C. Program Change Summary (\$ in Thousands) Continued</u></p> <p>(U) <u>Significant Program Changes Continued:</u> of the SBIRS High acquisition strategy and cost.</p> <p>(U) SBIRS Increment 1, consolidation of existing DSP ground stations into a single CONUS ground station, is currently scheduled for 1QFY01. This schedule reflects a year delay to the current Acquisition Program Baseline. Additional \$21M of O&M funds required to continue legacy DSP systems is being requested in the FY2001 President's Budget.</p> <p>(U) The FY01 request represents an increase above the FY00 appropriation required to support the restructured program and FY04 first launch date.</p> <p>(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u></p> <table border="1" style="width:100%; border-collapse: collapse; margin-left: 20px;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 10%;"><u>FY 1999</u></th> <th style="width: 10%;"><u>FY 2000</u></th> <th style="width: 10%;"><u>FY 2001</u></th> <th style="width: 10%;"><u>FY 2002</u></th> <th style="width: 10%;"><u>FY 2003</u></th> <th style="width: 10%;"><u>FY 2004</u></th> <th style="width: 10%;"><u>FY 2005</u></th> <th style="width: 10%;"><u>Cost to</u></th> <th style="width: 10%;"><u>Total Cost</u></th> </tr> <tr> <td></td> <td style="text-align: center;"><u>Actual</u></td> <td style="text-align: center;"><u>Estimate</u></td> <td style="text-align: center;"><u>Estimate</u></td> <td style="text-align: center;"><u>Estimate</u></td> <td style="text-align: center;"><u>Estimate</u></td> <td style="text-align: center;"><u>Estimate</u></td> <td style="text-align: center;"><u>Estimate</u></td> <td style="text-align: center;"><u>Complete</u></td> <td></td> </tr> </thead> <tbody> <tr> <td>(U) Missile Procurement (PE 0305915F, BA-45)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">94,000</td> <td style="text-align: center;">371,631</td> <td style="text-align: center;">0</td> <td style="text-align: center;">7,212</td> <td style="text-align: center;">11,900</td> <td style="text-align: center;">484,743</td> </tr> <tr> <td>(U) Other Procurement (PE 0305915F, BA-45)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">54,174</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">54,174</td> </tr> <tr> <td>(U) Related RDT&E:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) PE 603441F - SBIRS Dem/Val</td> <td style="text-align: center;">144,723</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,154,120</td> </tr> <tr> <td>(U) PE 305911F - DSP</td> <td style="text-align: center;">13,971</td> <td style="text-align: center;">7,361</td> <td style="text-align: center;">11,462</td> <td style="text-align: center;">6,418</td> <td style="text-align: center;">6,697</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1,923,990</td> </tr> <tr> <td>(U) PE 604442F - SBIRS Low EMD</td> <td style="text-align: center;">36,627</td> <td style="text-align: center;">225,566</td> <td style="text-align: center;">241,021</td> <td style="text-align: center;">306,530</td> <td style="text-align: center;">617,662</td> <td style="text-align: center;">763,362</td> <td style="text-align: center;">486,840</td> <td style="text-align: center;">513,647</td> <td style="text-align: center;">3,191,255</td> </tr> </tbody> </table> <p>(U) <u>E. Acquisition Strategy</u> SBIRS is a lead program for acquisition streamlining. The pre-EMD contracts were competed in full and open competition. Two contracts were awarded to Lockheed/Loral/Aerofjet and Hughes/TRW in 1994 for the pre-EMD phase. A single contract was awarded to Lockheed Martin in 1996 for the EMD phase.</p> <p>(U) <u>F. Schedule Profile</u></p> <table style="width: 100%; margin-left: 20px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;"><u>FY 1999</u></th> <th style="width: 20%; text-align: center;"><u>FY 2000</u></th> <th style="width: 20%; text-align: center;"><u>FY 2001</u></th> </tr> </thead> <tbody> <tr> <td>Project 653616</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>											<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>		(U) Missile Procurement (PE 0305915F, BA-45)	0	0	0	94,000	371,631	0	7,212	11,900	484,743	(U) Other Procurement (PE 0305915F, BA-45)	0	0	0	54,174	0	0	0	0	54,174	(U) Related RDT&E:										(U) PE 603441F - SBIRS Dem/Val	144,723	0	0	0	0	0	0	0	1,154,120	(U) PE 305911F - DSP	13,971	7,361	11,462	6,418	6,697	0	0	0	1,923,990	(U) PE 604442F - SBIRS Low EMD	36,627	225,566	241,021	306,530	617,662	763,362	486,840	513,647	3,191,255		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	Project 653616			
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Cost to</u>	<u>Total Cost</u>																																																																																								
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604441F Space Based Infrared Systems (SBIRS) High EMD	PROJECT 653616
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(U) **F. Schedule Profile Continued**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Ground Inc-2 Preliminary Design Review (Mobiles)			*									
(U) Payload Critical Design Review						X				X		
(U) Ground Inc-1- Consolidated DSP Stations										X		
(U) Ground Inc.-2 Critical Design Review												X
(U) HEO Payload #1 Delivery (FY02)												
(U) HEO Payload #2 Delivery (FY03)												
(U) GEO Satellite #1 Delivery (FY04)												
(U) GEO Satellite #2 Delivery (FY05)												
*-Completed Event												
X-Planned Event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
05 - Engineering and Manufacturing Development				0604441F Space Based Infrared Systems (SBIRS) High EMD				653616			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	EMD Contract					493,873		401,615		551,870	
(U)	System Program Office Support					3,470		5,631		2,912	
(U)	Aerospace Corp					11,130		13,230		14,406	
(U)	Total					508,473		420,476		569,188	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>	
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>							
<u>Product Development Organizations</u>											
LMMS & TRW (Pre-EMD)	C/CPFF	Jul 95	217,880	217,880	217,880	0			0	217,880	
LMMS/Other (EMD)	C/CPAF	Nov 96			494,161	493,873	401,615	551,870	972,909	2,914,428	
SBIRS Pre-EMD Contract					4,780					4,780	
Adjustment											
Technology	Various	Sep 95	11,600	11,600	11,600	0			0	11,600	
Phenomenology	Various	Sep 95	17,350	17,350	17,350	0			0	17,350	
Sandia Natl Lab (Cobra Brass)	Various	Sep 95	10,000	10,000	10,000	0			0	10,000	
<u>Support and Management Organizations</u>											
Aerospace Corp	MORD	Sep 95	N/A	N/A	39,600	11,130	13,230	14,406	156,958	235,324	
Prgm Mgmt Supt	Various	Sep 95	N/A	N/A	25,600	3,470	5,631	2,912	43,055	80,668	
<u>Test and Evaluation Organizations</u>											
Not Applicable											

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604441F Space Based Infrared Systems (SBIRS) High EMD			PROJECT 653616		
(U) <u>Government Furnished Property:</u>									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
Not Applicable									
<u>Support and Management Property</u>									
<u>Test and Evaluation Property</u>									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				755,771	493,873	401,615	551,870	972,909	3,176,038
Subtotal Support and Management				65,200	14,600	18,861	17,318	200,013	315,992
Subtotal Test and Evaluation									
Total Project				820,971	508,473	420,476	569,188	1,172,922	3,492,030

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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604442F Space Based Infrared Systems (SBIRS) Low				PROJECT 654598	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654598 SBIRS Low Element EMD	36,627	225,566	241,021	306,530	617,662	763,362	486,840	513,647	3,191,255
Quantity of RDT&E Articles	0	0	0	0	0	0	0	3	3
<p>(U) <u>A. Mission Description</u></p> <p>(U) The Space-Based Infrared System's (SBIRS) primary mission is to provide initial warning of a ballistic missile attack on the US, its deployed forces or its allies. SBIRS will incorporate new technologies to enhance detection; improve reporting of ICBM, SLBM and tactical ballistic missiles; and provide critical mid-course tracking and discrimination data for national and theater missile defense. This system will provide increased performance in order to meet requirements in US Space Command's Capstone Requirements Document and Operations Requirements Document. SBIRS will consist of satellites in Geosynchronous Orbits (GEO), Highly Elliptical Orbits (HEO) and Low Earth Orbits (LEO) and an integrated centralized ground station serving all SBIRS space elements and Defense Support Program (DSP) satellites. This PE funds the SBIRS Low Program Definition Risk Reduction (PDRR) activities and leads to Engineering , Manufacturing and Development (EMD). SBIRS Low is the LEO component of SBIRS.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u></p> <p>(U) \$32,000 PDRR</p> <p>(U) \$4,535 Radiation Hardened Parts</p> <p>(U) \$92 Program Office Activities</p> <p>(U) \$36,627 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$162,000 PDRR</p> <p>(U) \$27,401 Program Definition Support (Includes studies, integration into SBIRS Increment System-of-Systems and modeling and simulation)</p> <p>(U) \$15,565 Other risk reduction activities (Includes cryocoolers, batteries, and phenomenology(ie. physics behind target signatures))</p> <p>(U) \$16,500 Program Office activities</p> <p>(U) \$3,000 Radiation Hardened Parts</p> <p>(U) \$1,100 Reprogrammed to PE 35911F to support DSP Flight-23 EELV Integration (not yet reflected in database)</p> <p>(U) \$225,566 Total</p>									
Project 654598			Page 1 of 5 Pages				Exhibit R-2 (PE 0604442F)		

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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604442F Space Based Infrared Systems (SBIRS) Low	PROJECT 654598																																																												
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$172,000 PDRR</p> <p>(U) \$34,651 Program Definition Support (Includes studies, integration into SBIRS Increment 3 System-of-Systems and modeling and simulation)</p> <p>(U) \$3,000 Radiation Hardened Parts</p> <p>(U) \$12,370 Other Risk Reduction Activities (Includes cryocoolers, batteries and phenomenology)</p> <p>(U) \$19,000 Program Office Activities</p> <p>(U) \$241,021 Total</p> <p>(U) <u>B. Budget Activity Justification</u></p> <p>(U) This Program Element is in Budget Activity 5, EMD because it funds Program Definition efforts including initial system design and EMD activities for the LEO portion of the SBIRS program</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right;"><u>FY 1999</u></th> <th style="text-align: right;"><u>FY 2000</u></th> <th style="text-align: right;"><u>FY 2001</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2000 PBR)</td> <td style="text-align: right;">33,218</td> <td style="text-align: right;">77,651</td> <td style="text-align: right;">147,933</td> <td style="text-align: right;">2,892,305</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: right;">33,328</td> <td style="text-align: right;">229,029</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td style="text-align: right;">-110</td> <td style="text-align: right;">-150</td> <td></td> <td></td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td style="text-align: right;">-1,020</td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td style="text-align: right;">-1,529</td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td style="text-align: right;">4,634</td> <td></td> <td></td> <td></td> </tr> <tr> <td> e. Rescissions</td> <td style="text-align: right;">-205</td> <td style="text-align: right;">-1,784</td> <td></td> <td></td> </tr> <tr> <td> f. Other</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2000 PBR</td> <td></td> <td></td> <td style="text-align: right;">93,088</td> <td style="text-align: right;">298,950</td> </tr> <tr> <td>(U) Current Budget Submit/FY 2001 PBR</td> <td style="text-align: right;">36,627</td> <td style="text-align: right;">225,566</td> <td style="text-align: right;">241,021</td> <td style="text-align: right;">3,191,255</td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u> The Air Force terminated the SBIRS Low Flight demonstration programs in PE 63441F on 5 Feb 99. The funding originally intended for these efforts in FY00 and FY01 was transferred to PE 64442F to finance an expanded SBIRS Low PDRR effort leading to EMD. FY99 BTR for same purpose.</p>				<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2000 PBR)	33,218	77,651	147,933	2,892,305	(U) Appropriated Value	33,328	229,029			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-110	-150			b. Small Business Innovative Research	-1,020				c. Omnibus or Other Above Threshold Reprogram		-1,529			d. Below Threshold Reprogram	4,634				e. Rescissions	-205	-1,784			f. Other					(U) Adjustments to Budget Years Since FY 2000 PBR			93,088	298,950	(U) Current Budget Submit/FY 2001 PBR	36,627	225,566	241,021	3,191,255
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Project 654598	Page 2 of 5 Pages	Exhibit R-2 (PE 0604442F)																																																												

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604442F Space Based Infrared Systems (SBIRS) Low				PROJECT 654598		
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U)	PE 35922F - SBIRS Low Production	0	0	0	0	33,100	101,400	325,105	Continuing	TBD
(U)	PE 63441F - SBIRS Low DEM/VAL	144,723	0	0	0	0	0	0	0	1,154,120
(U)	PE 64441 SBIRS High	508,473	420,476	569,188	389,879	196,841	128,871	100,856	356,475	3,492,030
(U)	PE 35915 - SBIRS	0	0	0	94,000	371,631	0	7,212	11,900	484,743
(U)	PE 35911 - DSP	13,971	7,361	11,462	6,418	6,697	0	0	0	1,923,990
(U) <u>E. Acquisition Strategy</u>										
The SBIRS program is managed through a single consolidated System Program Office (SPO) at the Space and Missile Systems Center, Los Angeles Air Force Base, CA. SBIRS Low began PDRR activities in August 1999 with the award of two firm fixed price contracts. PDRR will be followed by a competitive contract award for EMD scheduled for award in the first quarter of FY03 with the deployment of the SBIRS Low satellites beginning in the fourth quarter of FY06.										
(U) <u>F. Schedule Profile</u>										
				<u>FY 1999</u>			<u>FY 2000</u>		<u>FY 2001</u>	
				1	2	3	4	1	2	3
										4
(U)	Program Definition Contract Award									*
(U)	System Requirements Review								X	
(U)	Preliminary Design Review (2QFY02)									
(U)	EMD Contract Award (1QFY03)									
(U)	EMD Critical Design Review (3QFY03)									
(U)	SBIRS Low First Launch (4QFY06)									

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
05 - Engineering and Manufacturing Development				0604442F Space Based Infrared Systems (SBIRS)				654598			
				Low							
(U) A. Project Cost Breakdown (\$ in Thousands)											
					<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>		
(U)	Program Definition				32,000		162,000		172,000		
(U)	Radiation Hardened Parts				4,535		3,000		3,000		
(U)	Program Definition Support				0		28,501		34,651		
(U)	Program Office Activities (FY99 funded in PE 63441F)				92		16,500		19,000		
(U)	Other Risk Reduction Activities				0		15,565		12,370		
(U)	Total				36,627		225,566		241,021		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>	
	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>							
<u>Product Development Organizations</u>											
TRW	FFP	Aug 99			0	16,000	81,000	86,000	92,000	275,000	
Spectrum Astro	FFP	Aug 99			0	16,000	81,000	86,000	92,000	275,000	
EMD					0	0	0	0	1,885,850	1,885,850	
PDRR Support	Various	Various			0	0	28,501	34,651	432,371	495,523	
Other Risk Reduction Act	Various	Various				0	15,565	12,370	11,240	39,175	
Rad Hard Parts	Various	Aug 99			0	4,535	3,000	3,000	6,000	16,535	
<u>Support and Management Organizations</u>											
Program Support	Various	Various	N/A	N/A	0	92	16,500	19,000	168,580	204,172	
<u>Test and Evaluation Organizations</u>											
Not Applicable											
Project 654598					Page 4 of 5 Pages	Exhibit R-3 (PE 0604442F)					

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604442F Space Based Infrared Systems (SBIRS) Low			PROJECT 654598		
(U) Government Furnished Property:									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
Not Applicable									
<u>Support and Management Property</u>									
Not Applicable									
<u>Test and Evaluation Property</u>									
Not Applicable									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
BTR to 35911F									
Subtotal Product Development				0	36,535	209,066	222,021	2,519,461	2,987,083
Subtotal Support and Management				0	92	16,500	19,000	168,580	204,172
Subtotal Test and Evaluation									
Total Project				0	36,627	225,566	241,021	2,688,041	3,191,255

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604479F MILSTAR LDR/MDR Sat Comm				PROJECT 655010		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
655010	Milstar Sat Comm Sys	513,960	357,235	236,841	135,781	72,790	1,452	1,449	0	9,562,236
	Quantity of RDT&E Articles	1	1	1	1	0	0	0	0	6
<p>(U) <u>A. Mission Description</u> Milstar is a joint service program to develop and acquire extremely high frequency (EHF) satellites; a satellite mission control segment; and new or modified Army, Navy, and Air Force communication terminals for survivable, jam-resistant, worldwide, secure communications to strategic and tactical warfighters. Milstar I Satellites 1 and 2 have a low data rate (LDR) payload that supports strategic and tactical forces with emphasis on highly survivable, minimum essential communications. Milstar II Satellites 3M-6 have both LDR and medium data rate (MDR) payloads with increased tactical capabilities, including higher data rates to mobile forces and 'nulling' that will neutralize close-in enemy jammers. (Satellite 3M was originally a Milstar I satellite, but was retrofitted with an MDR payload to function as a Milstar II satellite.) Satellite 3M was launched 30 April 1999 on a Titan IVB, but did not reach its proper orbit due to a Centaur upper stage failure. The Satellite was placed in its final non-interference orbit, shutdown and the mission ended on 10 May 1999. The Air Force is evaluating alternatives to mitigate constellation risk due to the loss of the Milstar 3 satellite. Milstar Terminals are funded under Program Element 0303601F.</p>										
<p>(U) <u>FY 1999 (\$ in Thousands)</u></p>										
(U)	\$426,847	Milstar II								
(U)	\$0	Satellite 3M launch								
(U)	\$0	Completed Satellite 4 integration and test								
(U)	\$0	Completed satellite 5 LDR and MDR payload integration and test, and started satellite integration and test								
(U)	\$0	Continued Satellite 6 LDR and MDR Payload and bus manufacturing								
(U)	\$28,032	Milstar I/II Satellite Engineering								
(U)	\$0	Satellites 3 and 4 technical launch and pre-launch support								
(U)	\$0	Continued Satellites 1 and 2 on-orbit operations support								
(U)	\$0	Continued LDR and MDR technical support								
(U)	\$30,266	Automated Communications Management System (ACMS)								
(U)	\$0	Completed software build 1, increment 3								
(U)	\$0	Continued software build 2 development								
(U)	\$28,815	Basic Program Office support								
(U)	\$513,960	Total								
Project 655010		Page 1 of 7 Pages					Exhibit R-2 (PE 0604479F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
BUDGET ACTIVITY		PROJECT
05 - Engineering and Manufacturing Development	0604479F MILSTAR LDR/MDR Sat Comm	February 2000 655010
(U) <u>A. Mission Description Continued</u>		
(U) <u>FY 2000 (\$ in Thousands)</u>		
(U) \$283,723	Milstar II	
(U) \$0	Complete Satellite 4 delivery	
(U) \$0	Satellite 4 launch, perform on-orbit checkout and begin on-orbit testing	
(U) \$0	Complete Satellite 5 integration, test, and deliver	
(U) \$0	Complete satellite 6 LDR and MDR payload integration and test, and start satellite integration and test	
(U) \$27,000	Milstar I/II Satellite Engineering	
(U) \$0	Satellites 4 and 5 technical launch and pre-launch support	
(U) \$0	Continue Satellites 1, 2 and 4 on-orbit operations support	
(U) \$0	Continue LDR and MDR technical support	
(U) \$17,579	Automated Communications Management System (ACMS)	
(U) \$0	Continue software build 2 development	
(U) \$0	Continue maintenance of fielded software build 1	
(U) \$28,933	Basic Program Office support	
(U) \$357,235	Total	
(U) <u>FY 2001 (\$ in Thousands)</u>		
(U) \$170,401	Milstar II	
(U) \$0	Satellite 5 launch, perform on-orbit checkout and begin on-orbit testing	
(U) \$0	Complete Satellite 6 integration, test, and deliver	
(U) \$0	Continue Milstar component integration support	
(U) \$0	Implement ECPs as needed based on operational requirements	
(U) \$38,200	Milstar I/II Satellite Engineering	
(U) \$0	Satellites 5 and 6 technical launch and pre-launch support	
(U) \$0	Continue Satellites 1, 2, 4 and 5 on-orbit operations support	
(U) \$0	Continue LDR and MDR technical support	
(U) \$14,230	Automated Communications Management System (ACMS)	
(U) \$0	Continue software build 2 development	
(U) \$0	Continue maintenance of fielded software build 1	
(U) \$14,010	Basic Program Office support	
Project 655010	Page 2 of 7 Pages	Exhibit R-2 (PE 0604479F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)			DATE February 2000																																																																		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604479F MILSTAR LDR/MDR Sat Comm		PROJECT 655010																																																																		
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2001 (\$ in Thousands) Continued</u></p> <p>(U) \$236,841 Total</p> <p>(U) <u>B. Budget Activity Justification</u></p> <p style="padding-left: 20px;">This program is in Budget Activity 5, Engineering and Manufacturing Development since it funds Milstar II development.</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:50%;"></th> <th style="width:10%; text-align: right;"><u>FY 1999</u></th> <th style="width:10%; text-align: right;"><u>FY 2000</u></th> <th style="width:10%; text-align: right;"><u>FY 2001</u></th> <th style="width:20%; text-align: right;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2000 PBR)</td> <td style="text-align: right;">546,509</td> <td style="text-align: right;">361,308</td> <td style="text-align: right;">225,757</td> <td style="text-align: right;">9,500,914</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: right;">550,940</td> <td style="text-align: right;">362,808</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">a. Congressional/General Reductions</td> <td style="text-align: right;">-4,431</td> <td style="text-align: right;">-324</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">b. Small Business Innovative Research</td> <td style="text-align: right;">-20,629</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td style="text-align: right;">-2,422</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">d. Below Threshold Reprogram</td> <td style="text-align: right;">-9,045</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">e. Rescissions</td> <td style="text-align: right;">-2,875</td> <td style="text-align: right;">-2,827</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">f. Other</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2000 PBR</td> <td></td> <td></td> <td style="text-align: right;">11,084</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2001 PBR</td> <td style="text-align: right;">513,960</td> <td style="text-align: right;">357,235</td> <td style="text-align: right;">236,841</td> <td style="text-align: right;">9,562,236</td> </tr> <tr> <td colspan="5">Significant Program Changes:</td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u></p> <p style="padding-left: 20px;">The funding increase in FY01 finances satellite sustaining engineering. FY99 reprogramming funded higher priority Air Force requirements. Funds were realigned from Milstar II to ACMS in FY01 due to ACMS Build 2 schedule slips. Flight 3 failure caused a schedule breach for MDR IOT&E and IOC II, and a performance breach of FOC. Program Deviation Report was sent to the Defense Acquisition Executive and final Acquisition Program Baseline update is being prepared.</p>						<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2000 PBR)	546,509	361,308	225,757	9,500,914	(U) Appropriated Value	550,940	362,808			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-4,431	-324			b. Small Business Innovative Research	-20,629				c. Omnibus or Other Above Threshold Reprogram		-2,422			d. Below Threshold Reprogram	-9,045				e. Rescissions	-2,875	-2,827			f. Other					(U) Adjustments to Budget Years Since FY 2000 PBR			11,084		(U) Current Budget Submit/FY 2001 PBR	513,960	357,235	236,841	9,562,236	Significant Program Changes:				
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development			PE NUMBER AND TITLE 0604479F MILSTAR LDR/MDR Sat Comm				PROJECT 655010		
(U) D. Other Program Funding Summary (\$ in Thousands)									
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) AF Wideband 3080 Procurement (CCS-C)	0	0	4,852	5,411	5,503	8,115	2,209	0	26,090
(U) AF Wideband 3600, PE 63854F, BPAC 836780 (CCS-C)	0	0	11,500	13,300	24,400	46,600	25,900	0	121,700
(U) Other Procurement, BP 83, Electronics and Telecommunications Equipment, Line Item P-69*									
(U) Related RDT&E:									
(U) PE 0303601F, MILSATCOM Terminals									
(U) PE 0603430F, Advanced MILSATCOM									
(U) PE 0604577N, EHF Satellite Communications									
(U) PE 0603432F, Polar Satellite Communications Program (Polar Adjunct)									
(U) E. Acquisition Strategy									
Lockheed Martin was awarded a sole source contract to develop 6 Milstar protected communication satellites. The first two LDR satellites were launched in FY94 and FY95. Satellite 3 launch in FY99 was to provide the first LDR/MDR on-orbit capability, but the satellite did not reach its proper orbit due to a Centaur upper stage failure. The last 3 LDR/MDR satellites 4-6 will be launched in FY00, 01, and 02.									
(U) F. Schedule Profile									
			<u>FY 1999</u>			<u>FY 2000</u>		<u>FY 2001</u>	

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604479F MILSTAR LDR/MDR Sat Comm	PROJECT 655010
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(U) **F. Schedule Profile Continued**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Milstar II (LDR/MDR)												
(U) Complete Sat 3M Integ and Test		*										
(U) Deliver ACMS Build 1, Inc 2			*									
(U) Satellite 3M Launch			*									
(U) Satellite 4 Launch								X				
(U) MDR IOT&E						X						
(U) IOC II									X			
(U) Satellite 5 Launch												X
(U) Satellite 6 Launch - 3QFY02												
(U) FOC- 1QFY05												

*=completed event

x=planned event

Note: Current Milestones - Flight 3 failure caused a breach to the current MDR IOT&E, IOC II, and FOC milestones. Milestones will be up-dated when SAR is approved.

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604479F MILSTAR LDR/MDR Sat Comm			PROJECT 655010		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
						<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>		
(U)	Milstar II					426,847	283,723	170,401		
(U)	Milstar I/II Satellite Engineering					28,032	27,000	38,200		
(U)	Automated Communications Management System					30,266	17,579	14,230		
(U)	Basic Program Office Support					28,815	28,933	14,010		
(U)	Total					513,960	357,235	236,841		
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
LMSC (Milstar I) Sats	C/CPAF	Jun 83	2,181,587	2,818,587	4,727,752	0	0	0	0	4,727,752
1,2,3L]										
LMSC (Milstar II) [Sats 3M,	SS/CPAF	Oct 92/Nov	3,774,361	3,774,361	2,892,786	396,248	259,423	152,009	73,383	3,773,849
4, 5, 6]		94								
LMSC (Satellite Engineering)	SS/CPAF	Sep 97	210,783	210,783	27,222	28,032	27,000	38,200	89,230	209,684
SPAWAR(ACMS)	SS/MIPR	Various			75,382	30,266	17,579	14,230	8,326	145,783
LINCOM	SS/CPAF	Various			22,814	4,055	4,084	1,721	3,133	35,807
Lincoln Lab	SS/MIPR	Various			24,489	2,680	2,550	2,050	4,000	35,769
Miscellaneous	Various	Various			194,495	23,865	17,666	14,621	12,955	263,602
<u>Support and Management Organizations</u>										
Aerospace	SS/CPFF/AF	Various			134,559	20,882	20,025	10,297	16,743	202,506
Miscellaneous	Various	Various			143,229	7,932	8,908	3,713	3,702	167,484
<u>Test and Evaluation Organizations</u>										
None.										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604479F MILSTAR LDR/MDR Sat Comm	PROJECT 655010
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(U) **Government Furnished Property:**

<u>Item</u> <u>Description</u>	<u>Contract</u> <u>Method/Type</u> <u>or Funding</u> <u>Vehicle</u>	<u>Award or</u> <u>Obligation</u> <u>Date</u>	<u>Delivery</u> <u>Date</u>	<u>Total Prior</u> <u>to FY 1999</u>	<u>Budget</u> <u>FY 1999</u>	<u>Budget</u> <u>FY 2000</u>	<u>Budget</u> <u>FY 2001</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
<u>Product Development Property</u>									
None.									
<u>Support and Management Property</u>									
None.									
<u>Test and Evaluation Property</u>									
None.									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				7,964,940	485,146	328,302	222,831	191,027	9,192,246
Subtotal Support and Management				277,788	28,814	28,933	14,010	20,445	369,990
Subtotal Test and Evaluation									
Total Project				8,242,728	513,960	357,235	236,841	211,472	9,562,236

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604600F Munitions Dispenser Development				PROJECT 651015	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
651015 Wind Corrected Munitions Dispenser (WCMD) Kit	11,334	3,850	0	0	0	0	0	0	152,018
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	173
<p>(U) <u>A. Mission Description</u> This project develops an inertially guided tail kit for CBU-87B, CBU-89B, and CBU-97B dispensers to provide corrections for the effects of wind transients and ballistic errors caused by wind when these munitions are released from medium to high altitudes. Wind Corrected Munitions Dispenser (WCMD) kit fitted weapons will improve effectiveness of both bombers and fighters and significantly contribute to Air Force war fighting capabilities. WCMD kit fitted CBU-97's dropped from bombers are key to stopping enemy armored forces.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$7,622 Conducted system level design verification testing to include contractor flight test mission (U) \$117 Conducted Development Testing/Operational Testing (U) \$1,295 Program management support; includes travel, program office supplies and equipment, training, and technical engineering support (U) \$2,300 Completed integration on F-16 (Block 50) (U) \$11,334 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$2,900 Complete system level design verification testing to include contractor flight test mission (U) \$950 Complete Development Testing/Operational Testing (U) \$3,850 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>B. Budget Activity Justification</u> This is funded in BA 5, Engineering and Manufacturing Development because it develops a weapon system.</p>									
Project 651015			Page 1 of 5 Pages				Exhibit R-2 (PE 0604600F)		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000		
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT		
05 - Engineering and Manufacturing Development				0604600F Munitions Dispenser Development			651015		
(U) C. Program Change Summary (\$ in Thousands)									
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Total Cost</u>
(U)	Previous President's Budget (FY 2000 PBR)	7,315	0	0					144,149
(U)	Appropriated Value	7,559	3,900						
(U)	Adjustments to Appropriated Value								
	a. Congressional/General Reductions	-244							
	b. Small Business Innovative Research	-187							
	c. Omnibus or Other Above Threshold Reprogram			-26					
	d. Below Threshold Reprogram	4,269							
	e. Rescissions	-63		-24					
	f. Other								
(U)	Adjustments to Budget Years Since FY 2000 PBR								
(U)	Current Budget Submit/FY 2001 PBR	11,334	3,850	0					152,018
(U)	Significant Program Changes:								
	In FY99, added \$4,269 by below threshold reprogramming (BTR) to fix the problem with the fin lock mechanism (i., e., pin-puller). In FY00, Congress appropriated \$3,900 to complete WCMD development.								
(U) D. Other Program Funding Summary (\$ in Thousands)									
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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)	Procurement of * Ammunition, AF P-1 Line Item 23	14,943	48,624	104,046	111,264	80,785	80,508	72,421	524,081
	* FY 04 includes \$134 to procure WCMD units for SEEK EAGLE testing								
(U) E. Acquisition Strategy									
	A full and open competition in FY 1995 led to dual awards for a competitive development effort that included a competitive fly-off. The downselect to one contractor occurred in Jan 1997. The Cost-Plus Award Fee (CPAF) Pilot Production contract awarded to Lockheed-Martin includes production options for five years on a Firm Fixed Price (FFP) basis.								

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604600F Munitions Dispenser Development	PROJECT 651015
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(U) **F. Schedule Profile**

	<u>FY 1999</u>					<u>FY 2000</u>				<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) DT/OT				*	*							
(U) LRIP 2 Award				*								
(U) LRIP 3 Award								X				
(U) IOT&E								X				
(U) Milestone III									X			
(U) FRP 1 Award											X	
Note:												
* = Actual events												
X = Planned Events												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604600F Munitions Dispenser Development			PROJECT 651015			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Major Contracts					7,622		2,900		0	
(U)	Support Contracts					768		0		0	
(U)	Program Office Support					527		0		0	
(U)	Test And Evaluation					117		950		0	
(U)	Aircraft Integration					2,300		0		0	
(U)	Total					11,334		3,850		0	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<u>Contractor or</u>	<u>Contract</u>									
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	
										<u>Total</u>	
										<u>Program</u>	
	<u>Product Development Organizations</u>										
	Lockheed Martin	C/CPAF	Feb 00	88,686	88,686	78,164	7,622	2,900	0	0	88,686
	<u>Support and Management Organizations</u>										
	ASC/YH	N/A	various	N/A	N/A	4,725	527	0	0	0	5,252
	Support Contracts	various	Oct 98	N/A	N/A	7,185	768	0	0	0	7,953
	<u>Test and Evaluation Organizations</u>										
	46 OG/OGML	REO	Feb 00	N/A	N/A	8,266	117	550	0	0	8,933
	Aircraft Integration	AF 616	Feb 99	N/A	N/A	29,920	2,300	0	0	0	32,220
	Boeing	AF 616	Feb 00	N/A	N/A	0	0	400	0	0	400
(U) Government Furnished Property:											
		<u>Contract</u>									
		<u>Method/Type</u>	<u>Award or</u>								
	<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	
	<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	
										<u>Total</u>	
										<u>Program</u>	

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604600F Munitions Dispenser Development				PROJECT 651015	
(U) Government Furnished Property Continued:									
	<u>Contract</u>	<u>Award or</u>							
<u>Item</u>	<u>Method/Type</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>or Funding</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
SFW/Combined Effects	FPIF	Apr 96	N/A	4,203	0	0	0	0	4,203
Munition (CEM)/Seek Eagle (SE)			N/A						
Common Munitions	CPAF	Jul 97	N/A	4,371	0	0	0	0	4,371
Built-in-Test Reprogramming Equipment (CMBRE)			N/A						
<u>Support and Management Property</u>									
Not Applicable									
<u>Test and Evaluation Property</u>									
Not Applicable									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				86,738	7,622	2,900	0	0	97,260
Subtotal Support and Management				11,910	1,295	0	0	0	13,205
Subtotal Test and Evaluation				38,186	2,417	950	0	0	41,553
Total Project				136,834	11,334	3,850	0	0	152,018

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

DATE

February 2000

BUDGET ACTIVITY

PE NUMBER AND TITLE

05 - Engineering and Manufacturing Development

0604602F Armament/Ordnance Development

COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	11,215	23,567	8,876	1,355	1,388	1,415	1,442	Continuing	TBD
653133 Bombs & Fuzes	9,935	22,257	7,551	0	0	0	0	Continuing	TBD
654696 Armament Standardization Program	1,151	1,176	1,194	1,223	1,253	1,275	1,298	Continuing	TBD
655613 Containers	129	134	131	132	135	140	144	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	Continuing	TBD

(U) A. Mission Description

The Armament Ordnance Development program provides for initial and continuing development of munition equipment for support and operational use.

Armament Standardization/Control/Munitions Material Handling Equipment (MMHE): This continuing project develops and improves the standardization and commonality of munitions handling and armament equipment to preclude duplication. This project's efforts are limited to the study, design, and development, of MMHE and armament control systems. Procurement will be performed and funded by the applicable weapons system project.

Bombs and Fuzes: This project develops and improves conventional bombs and fuzes. It currently includes the development of the Hard Target Smart Fuze (HTSF). Miniaturized Munitions Capability (MMC) continues the Concept Exploration phase in this project. Initial MMC funding will be used to explore concepts to meet CAF MNS 304-97, 'Miniaturized Munitions Capability'.

Containers: This project funds the operation of the tri-service Container Design Retrieval System (CDRS). This maintains a container database to preclude proliferation and duplication of munitions containers. It also supports organic container design, acquisition transportation, prototyping, testing capabilities, as well as the Joint Ordnance Commander's Working Group (JOCG) for Packaging, Handling, and Loading.

(U) B. Budget Activity Justification

This program is in budget activity 5 - Engineering and Manufacturing Development because the projects support the EMD phase of several munitions related items and functions.

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

DATE
February 2000

BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604602F Armament/Ordnance Development
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	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) <u>C. Program Change Summary (\$ in Thousands)</u>				
(U) Previous President's Budget (FY 2000 PBR)	11,823	8,887	8,956	TBD
(U) Appropriated Value	12,037	23,887		TBD
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-181	-11		TBD
b. Small Business Innovative Research	-401			TBD
c. Omnibus or Other Above Threshold Reprogram		-160		TBD
d. Below Threshold Reprogram	-144			TBD
e. Rescissions	-96	-149		TBD
f. Other				TBD
(U) Adjustments to Budget Years Since FY 2000 PBR			-80	
(U) Current Budget Submit/FY 2001 PBR	11,215	23,567	8,876	TBD

(U) **Significant Program Changes:**
A congressional add of \$15 million was appropriated for '...risk reduction efforts, determined appropriate by MMC system program officials, to accelerate development of a capability addressing both fixed and relocatable targets.'

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604602F Armament/Ordnance Development				PROJECT 653133		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
653133	Bombs & Fuzes	9,935	22,257	7,551	0	0	0	0	Continuing	TBD
<p>(U) <u>A. Mission Description</u> Bombs and Fuzes: This project develops and improves conventional bombs and fuzes including the development of the Hard Target Smart Fuze (HTSF). The HTSF is a layer counting and void sensing fuze that will be used with air-to-ground penetrator weapons. Miniaturized Munitions Capability (MMC) continues the Concept Exploration phase in this project.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$685 Conducted and completed HTSF System Requirements Review (SRR) (U) \$734 Conducted and completed HTSF Preliminary Design Review (PDR) (U) \$3,858 Completing HTSF Detailed Design (U) \$333 Initiated HTSF contractor test and evaluation (CT&E) (U) \$2,961 Conducted MMC AOA Modeling and Analysis (U) \$1,000 Conducted MMC Concept Exploration Contracts (U) \$364 Program Office Support (U) \$9,935 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$4,531 Conduct HTSF contractor test and evaluation (CT&E) (U) \$3,030 Initiate HTSF combined developmental and initial operational test and evaluation (DT/IOT&E) (U) \$5,200 Conduct and complete MMC Concept Exploration Contracts (U) \$3,741 Conduct and complete MMC AOA Modeling and Analysis (U) \$755 Program Office Support (U) \$5,000 Fixed Target MMC Risk Reduction (U) \$22,257 Total</p>										
Project 653133		Page 3 of 14 Pages				Exhibit R-2A (PE 0604602F)				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604602F Armament/Ordnance Development			PROJECT 653133		
(U) <u>A. Mission Description Continued</u>									
(U) <u>FY 2001 (\$ in Thousands)</u>									
(U) \$1,786 Complete Hard Target Smart Fuze (HTSF) Functional Configuration Audit									
(U) \$5,308 Complete combined HTSF developmental and initial operational test and evaluation (DT/IOT&E)									
(U) \$457 Support HTSF dedicated initial operational testing and evaluation (IOT&E)									
(U) \$7,551 Total									
(U) <u>B. Project Change Summary</u>									
\$15M FY00 Congressional add will be used 'for risk reduction efforts, determined most appropriate by MMC system program officials, to accelerate development of a capability addressing both fixed and relocatable targets.'									
(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u>									
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) Procurement of Ammunition, Air Force, P-1 Line Item; Fuzes									
(U)	PE 28030 WRM-Ammo	5,299		9,342	10,643	29,405	26,621	25,312	
(U)	Hard Target Smart Fuze (HTSF) procurement funded by Defense Threat Reduction Agency (DTRA)		3,000	6,000	6,000	12,000			
(U) <u>D. Acquisition Strategy</u>									
The Hard Target Smart Fuze (HTSF) Acquisition Strategy was full and open competition for the EMD program with production options to meet performance specification requirements for current and future Hard Target munitions. The HTSF will be compatible with GBU-24, GBU-27, GBU-28, GBU-15, AGM-130, JDAM, JASSM, and future hard target munitions while providing increased reliability and emphasis on life cycle management. The HTSF program was augmented with Defense Threat Reduction Agency (DTRA) funding and requirements for additional HTSF applications and follow-on fuze procurement. Acquisition strategy for MMC activities are TBD.									
(U) <u>E. Schedule Profile</u>									
		<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>			
Project 653133									
Page 4 of 14 Pages									
Exhibit R-2A (PE 0604602F)									

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604602F Armament/Ordnance Development	PROJECT 653133
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	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) <u>E. Schedule Profile Continued</u>												
(U) Hard Target Smart Fuze (HTSF)												
(U) Start HTSF Detailed Design												
(U) System Requirement Review (SRR)	*											
(U) Preliminary Design Review (PDR)			*									
(U) Start HTSF CT&E						X						
(U) Complete HTSF Detailed Design						X						
(U) Complete CT&E									X			
(U) Start DT&E/IOT&E								X				
(U) Complete FCA										X		
(U) Complete Combined DT&E/IOT&E												X
(U) Start/Complete Dedicated IOT&E											X	X
(U) Miniaturized Munitions Capability												
(U) Start Concept Exploration/AoA	*											
(U) Complete Concept Exploration/Analysis								X				
* = Event occurred												
X = Event planned												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604602F Armament/Ordnance Development				PROJECT 653133		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	a.	Contractor Total				5,474		9,380		1,506
(U)	b.	Government								
(U)		Testing				590		5,430		3,908
(U)		Contractor support				1,036		4,221		500
(U)		Management support				2,835		3,226		1,637
(U)		Total				9,935		22,257		7,551
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Motorola (JPF)	CPAF	Jul 93	21,357	21,357	21,357	0	0	0	0	21,357
Alliant (HTSF)	C/CPIF	Aug 98	16,010	16,010	1,100	4,474	4,180	1,506	Continuing	TBD
Boeing (MMC)	FFP	Jan 99	250	250	0	250	1,300	0	0	1,550
Lockheed (MMC)	FFP	Jan 99	250	250	0	250	1,300	0	0	1,550
Raytheon (MMC)	FFP	Jan 99	250	250	0	250	1,300	0	0	1,550
Northrup (MMC)	FFP	Jan 99	250	250	0	250	1,300	0	0	1,550
<u>Support and Management Organizations</u>										
HTSF TEAS/ TEAMS	Various	Various	N/A	N/A	559	612	480	500	Continuing	TBD
MMC TEAS/ TEAMS	Various	Various	N/A	N/A	0	424	3,741	0	0	4,165
JPF TEAS/TEAMS	Various	Various	N/A	N/A	512	0	0	0	0	512
ASC/WG (HTSF)	Various	Various	N/A	N/A	1,174	165	1,076	1,637	Continuing	TBD
ASC/WMX (MMC)	Various	Various	N/A	N/A	0	1,620	2,150	0	0	3,770
Other MMC	Various	Various	N/A	N/A	0	1,050	0	0	0	1,050

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
05 - Engineering and Manufacturing Development					0604602F Armament/Ordnance Development				653133	
(U) <u>Performing Organizations Continued:</u>										
<u>Test and Evaluation Organizations</u>										
46th Test HTSF	Various	Mar 94	N/A	N/A	0	590	1,430	3,908	Continuing	TBD
46th test JPF	Various	Mar 94	N/A	N/A	3,315	0	0	0	0	3,315
MMC Test					0	0	4,000	0	0	4,000
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>					<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development					22,457	5,474	9,380	1,506	TBD	TBD
Subtotal Support and Management					2,245	3,871	7,447	2,137	TBD	TBD
Subtotal Test and Evaluation					3,315	590	5,430	3,908	TBD	TBD
Total Project					28,017	9,935	22,257	7,551	TBD	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604602F Armament/Ordnance Development				PROJECT 654696		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654696	Armament Standardization Program	1,151	1,176	1,194	1,223	1,253	1,275	1,298	Continuing	TBD
<p>(U) <u>A. Mission Description</u> Armament Standardization/Control/Munitions Material Handling Equipment (MMHE): This continuing project develops and improves the standardization and commonality of improved munitions handling and armament equipment to preclude duplication. This project's efforts are limited to the study, design, and development, of MMHE and armament control systems. Procurement will be performed and funded by the applicable weapons system project.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u></p> <p>(U) \$592 Designed, prototyped, and tested various MMHE projects, i.e. T-2 Pallet Lock Device, B-52 Loading Adapter, AGM-84 Loading Adapter, M61 Gun Firing Stand, All-Up-Round-Container (AURC) Dolly, MJ-1 Platform, Trailer Stabilizer Jack, Flare Squibbing Fixture, B-1B Practice Bomb Rack Adapter, Missile Dislodge Tools, Alternate Mission Equipment (AME) Maintenance Stand, and ADU-537 Loading Adapter Upgrade. Completed development of B-52 Yoke Handling Fixture, B-52 Pylon Transport Adapter, MHU-83 Remote Control Upgrade, MJ-40 Hydraulics Upgrade, Tire Liner Inserts, Ammo Loader Forklift Adapter, AIM-9X Lifting Bar, ALA-17 Flare Assembly Fixture and AURC Lift Adapter.</p> <p>(U) \$265 Continued design and testing of Aluminum Rail Set and evaluation of Next Generation Munitions Handler.</p> <p>(U) \$98 Initiated design, prototype and test of ALE-50 Flare Transport Module (Kosovo war effort)</p> <p>(U) \$98 Completed evaluation of B-1B Rotary Launcher Adapter.</p> <p>(U) \$98 Initiated design of MHU-110 Trailer Upgrade.</p> <p>(U) \$1,151 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$585 Design, prototype, and test various MMHE projects, i.e., Flightline Service Cart, F-16 Pylon Load Adapter, B-52 Loading Adapter, AGM-84 Loading Adapter, Practice Bomb Transport Module and ADU-537 Upgrade. Complete development of T-2 Pallet Lock Device, M61 Gun Firing Stand, AURC) Dolly, MJ-1 Platform, Trailer Stabilizer Jack, Flare Squibbing Fixture, AME Maintenance Stand, B-1B Practice Bomb Rack Adapter and Missile Dislodge Tools.</p> <p>(U) \$295 Complete development of Aluminum Rail Set and continue evaluation of Next Generation Munitions Handler.</p> <p>(U) \$74 Complete development of ALE-50 Flare Transport Module.</p> <p>(U) \$49 Complete development of B-1B Rotary Launcher Adapter.</p> <p>(U) \$73 Complete development of Joint JASSM Handling Adapters.</p> <p>(U) \$100 Initiate development of Next Generation Munitions Handling Trailer.</p>										
Project 654696		Page 8 of 14 Pages				Exhibit R-2A (PE 0604602F)				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604602F Armament/Ordnance Development				PROJECT 654696		
(U) <u>A. Mission Description Continued</u>										
(U) <u>FY 2000 (\$ in Thousands) Continued</u>										
(U) \$1,176 Total										
(U) <u>FY 2001 (\$ in Thousands)</u>										
(U) \$449 Design, prototype, and test various MMHE projects, i.e., MJ-1 Table Modification, Triple Ejector Rack (TER) Storage Stand, AME Mobility Rack, Chaff/Flare Transport Module and Practice Bomb Transport Module. Complete development ADU-537 Upgrade, Flightline Service Cart, F-16 Pylon Load Adapter, B-52 Loading Adapter, AGM-84 Loading Adapter, and Missile Dislodge Tools.										
(U) \$220 Continue evaluation of Next Generation Munitions Handler.										
(U) \$100 Continue evaluation of a MHU-110 Trailer Upgrade										
(U) \$25 Continue evaluation of a Mobile Bomb Renovation Plant										
(U) \$150 Initiate development of ISO Munitions Pallet.										
(U) \$250 Continue development of Next Generation Munitions Handling Trailer.										
(U) \$1,194 Total										
(U) <u>B. Project Change Summary</u>										
(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u>										
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>		
(U) AF RDT&E										
(U) Other APPN										
(U) <u>D. Acquisition Strategy</u>										
MMHE is a continuing effort program with activites contracted through Military Interdepartmental Purchase Requests (MIPR). Procurement will be performed and funded by the applicable equipment project.										
(U) <u>E. Schedule Profile</u>										
		<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>		
		1	2	3	4	1	2	3	4	
(U) N/A										
Not Applicable. MMHE does not execute in accordance with standard acquisition milestones. Project activities are performed on a continuing basis										
Project 654696			Page 9 of 14 Pages				Exhibit R-2A (PE 0604602F)			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604602F Armament/Ordnance Development			PROJECT 654696		
(U) A. Project Cost Breakdown (\$ in Thousands)										
					<u>FY 1999</u>		<u>FY 2000</u>			<u>FY 2001</u>
(U)	Various MMHE Projects				486		431			449
(U)	Aluminum Rail Set				75		75			0
(U)	Next Generation Munitions Handler				190		220			220
(U)	Next Generation Munitions Handling Trailer				0		100			250
(U)	ISO Munitions Pallet				0		0			150
(U)	B-1B Rotary Launcher Adapter				100		50			0
(U)	MHU-110 Trailer Upgrade				100		50			25
(U)	MHU-83 Upgrade				0		0			0
(U)	MJ-40 Upgrade				0		0			0
(U)	Mobile Bomb Renovation Plant				0		100			100
(U)	ALE-50 Transport Module				100		75			0
(U)	JASSM Handling Adapters				100		75			0
(U)	Total				1,151		1,176			1,194
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Dept. of Energy/NASA	MIPR				560	190	224	220	Continuing	TBD
<u>Support and Management Organizations</u>										
TEAS/TAMS	MIPR	Oct 99	N/A	N/A	935	615	612	634	Continuing	TBD
AFDTC/FM	MIPR	Oct 99	N/A	N/A	240	125	125	125	Continuing	TBD
64SSUPS/LGS	MIPR	Cont.	N/A	N/A	100	46	40	40	Continuing	TBD
WL/MN	MIPR	Cont.	N/A	N/A	80	25	25	25	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
46th Test Wing	MIPR	Cont.	N/A	N/A	250	150	150	150	Continuing	TBD
Project 654696					Page 10 of 14 Pages			Exhibit R-3 (PE 0604602F)		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604602F Armament/Ordnance Development			PROJECT 654696	
(U) <u>Government Furnished Property:</u>								
	<u>Contract</u>	<u>Award or</u>						
<u>Item</u>	<u>Method/Type</u>	<u>or Funding</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
<u>Product Development Property</u>								
N/A								
<u>Support and Management Property</u>								
<u>Test and Evaluation Property</u>								
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
Subtotal Product Development				560	190	224	220	TBD
Subtotal Support and Management				1,355	811	802	824	TBD
Subtotal Test and Evaluation				250	150	150	150	TBD
Total Project				2,165	1,151	1,176	1,194	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604602F Armament/Ordnance Development				PROJECT 655613		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
655613	Containers	129	134	131	132	135	140	144	Continuing	TBD
<p>(U) <u>A. Mission Description</u> Containers: This project funds the operation of the tri-service Container Design Retrieval System (CDRS). This system includes the maintenance of a container database to preclude proliferation and duplication of munitions containers. It also supports organic container design, prototyping, testing capabilities, as well as the Joint Ordnance Commander's Working Group (JOCG) for Packaging, Handling, and Loading. This project's efforts are limited to study, design, and development of container systems. The project also provides world wide acquisition transportation support and participates in Tri-Service groups and organizations for packaging, handling, logistic and transportation. Any procurement will be performed and funded by the applicable weapons system project.</p>										
<p>(U) <u>FY 1999 (\$ in Thousands)</u></p>										
(U)	\$5	Initiated/continued/completed design/development of various CDRS projects, including a modular mobility container system, and special projects.								
(U)	\$5	Provided container design expertise, management, and technical support to programs such as AIM-9X, JASSM, AMRAAM, AGM-142, JDAM, AGM-130, and WCMD.								
(U)	\$119	Managed and operate the CDRS data base and support service.								
(U)	\$129	Total								
<p>(U) <u>FY 2000 (\$ in Thousands)</u></p>										
(U)	\$5	Initiate/continue/complete design/development of various CDRS projects, including a modular mobility container system, and special projects.								
(U)	\$5	Provide container design expertise, management, and technical support to programs such as AIM-9X, JASSM, AMRAAM, AGM-142, JDAM, AGM-130, and WCMD.								
(U)	\$124	Manage and operate the CDRS data base and support service.								
(U)	\$134	Total								
<p>(U) <u>FY 2001 (\$ in Thousands)</u></p>										
(U)	\$5	Initiate/continue/complete design/development of various CDRS projects, including a modular mobility container system, and special projects.								
(U)	\$5	Provide container design expertise, management, and technical support to programs such as AIM-9X, JASSM, AMRAAM, AGM-142, JDAM, AGM-130, and WCMD.								
(U)	\$121	Manage and operate the CDRS data base and support service.								
(U)	\$131	Total								
Project 655613		Page 12 of 14 Pages				Exhibit R-2A (PE 0604602F)				

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604602F Armament/Ordnance Development	PROJECT 655613
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(U) **B. Project Change Summary**
No significant program changes.

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	

(U) Not Applicable

(U) **D. Acquisition Strategy**
Not Applicable

(U) **E. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4

(U) Not Applicable.
Not Applicable. The Containers project does not execute in accordance with standard acquisition milestones. Design and support efforts are performed on a continuing basis.

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604602F Armament/Ordnance Development				PROJECT 655613	
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Travel/Transportation					70		72		70
(U)	Supplies/Equipment					49		52		51
(U)	Mission Support					10		10		10
(U)	Total					129		134		131
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
Not Applicable										
<u>Support and Management Organizations</u>										
Sverdrup (TEAS)	Various	Oct 93	N/A	N/A	1,455	0	0	0	Continuing	TBD
ASC/YHS	Various	Various	N/A	N/A	578	10	10	10	Continuing	TBD
Other	Various	Various	N/A	N/A	569	119	124	121	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
46th Test Wing	Various	Various	N/A	N/A	190	0	0	0	Continuing	TBD
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
					<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>										
Subtotal Product Development										
Subtotal Support and Management					2,602	129	134	131	TBD	TBD
Subtotal Test and Evaluation					190	0	0	0	TBD	TBD
Total Project					2,792	129	134	131	TBD	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604604F Submunitions				PROJECT 653166		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
653166	Joint Smart Munitions Test and Evaluation	4,477	7,698	4,775	4,782	4,720	4,815	4,911	Continuing	TBD
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> This PE provides support for smart munitions and related technologies test and evaluation (T&E) activities, including T&E support for programs in engineering and manufacturing development. Project 3166 is a joint US Air Force/US Army project which provides RDT&E support for developmental smart munitions acquisition programs. Project 3166 (project Chicken Little) evaluates developmental smart munitions and related emerging technology with applications against vehicle targets and Theater Air Defense units by determining performance against actual foreign targets in realistic environments and in the presence of countermeasures. Data gathered is used to meet developmental decision points requiring highly reliable, realistic performance data. The project is a major focal point for joint Air Force and Army target signature collection and dissemination for development and exploitation purposes. Phase IV (FY96-98) emphasized providing best value test and evaluation support for submunition development and weaponization studies and Phase V (FY99-01) will provide modeling and simulation capabilities to augment a limited number of measurement and open air tests of smart weapons and related technologies.</p>										
<p>(U) <u>FY 1999 (\$ in Thousands)</u></p>										
(U)	\$1,158	Initiated Phase V of the weapon effectiveness evaluation								
(U)	\$480	Developed and validated improved models and simulation for assessment of alternatives and force-on-force studies								
(U)	\$480	Increased utility of lethality/vulnerability and signature database through conversion to migration system and addition of new threat system data								
(U)	\$1,149	Conducted captive carry flight tests and signature collection for seeker/sensor evaluations and algorithm development								
(U)	\$580	Characterized performance of advanced and programmable warheads to access potential for increasing lethality of weapons								
(U)	\$630	Performed vulnerability analysis of upgraded/advanced Suppression of Enemy Air Defense (SEAD) and Theater Missile Defense (TMD) targets								
(U)	\$4,477	Total								
<p>(U) <u>FY 2000 (\$ in Thousands)</u></p>										
(U)	\$882	Continue Phase V of the weapon effectiveness evaluation								
(U)	\$491	Develop, validate, and accredit improved models and simulation for assessment of alternatives and force on force studies								
(U)	\$491	Increase utility of lethality/vulnerability and signature database through addition of modern threat systems and secure datalink								
(U)	\$1,325	Plan and conduct captive carry flight tests and signature collection for seeker/sensor evaluations and algorithm development								
(U)	\$723	Characterize performance of advanced and programmable warheads to access potential for increasing lethality of weapons								
Project 653166		Page 1 of 5 Pages					Exhibit R-2 (PE 0604604F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2000			
BUDGET ACTIVITY		PE NUMBER AND TITLE		PROJECT	
05 - Engineering and Manufacturing Development		0604604F Submunitions		653166	
(U)	<u>A. Mission Description Continued</u>				
(U)	<u>FY 2000 (\$ in Thousands) Continued</u>				
(U)	\$786	Perform vulnerability analysis of upgraded/advanced Suppression of Enemy Air Defense (SEAD) and Theater Missile Defense (TMD) targets			
(U)	\$3,000	Develop, procure, install and test an imaging infrared (IIR) instrumentation for multiobject target space position information for accurate tracking of smart weapon submunitions required for precise analysis of weapons test data			
(U)	\$7,698	Total			
(U)	<u>FY 2001 (\$ in Thousands)</u>				
(U)	\$938	Continue Phase V of the weapon effectiveness evaluation			
(U)	\$490	Develop, validate, and accredit improved models and simulation for assessment of alternatives and force on force studies			
(U)	\$490	Increase utility of lethality/vulnerability and signature database through addition of modern threat systems and secure datalink			
(U)	\$1,345	Plan and conduct captive carry flight tests and signature collection for seeker/sensor evaluations and algorithm development			
(U)	\$726	Characterize performance of advanced and programmable warheads to access potential for increasing lethality of weapons			
(U)	\$786	Perform vulnerability analysis of upgraded/advanced Suppression of Enemy Air Defense (SEAD) and Theater Missile Defense (TMD) targets			
(U)	\$4,775	Total			
(U)	<u>B. Budget Activity Justification</u>				
	This program is funded in BA 5 - Engineering and Manufacturing Development because this program supports development programs prior to production decision.				
(U)	<u>C. Program Change Summary (\$ in Thousands)</u>				
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U)	Previous President's Budget (FY 2000 PBR)	4,791	4,798	4,817	TBD
(U)	Appropriated Value	4,805	7,798		
(U)	Adjustments to Appropriated Value				
	a. Congressional/General Reductions				
	b. Small Business Innovative Research	-230			
	c. Omnibus or Other Above Threshold Reprogram		-52		
	d. Below Threshold Reprogram	-59			
	e. Rescissions	-39	-48		
	f. Other				
(U)	Adjustments to Budget Years Since FY 2000 PBR			-42	
(U)	Current Budget Submit/FY 2001 PBR	4,477	7,698	4,775	TBD
Project 653166		Page 2 of 5 Pages		Exhibit R-2 (PE 0604604F)	

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604604F Submunitions	PROJECT 653166
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(U) **C. Program Change Summary (\$ in Thousands) Continued**

(U) **Significant Program Changes:**
 In FY00, Congress added \$3,000 to develop, procure, install and test an imaging infrared (IIR) instrumentation for multiobject target space position information for accurate tracking of smart weapon submunitions required for precise analysis of weapons test data

(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	

(U) Not Applicable.

(U) **E. Acquisition Strategy**

Funds are executed organically in support of test and evaluation activities including studies, analyses, flight tests, model building and simulation. There are several small contracts supporting the program office.

(U) **F. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4

(U) Project 3166, Joint Smart Munition Test and Evaluation Program (Project Chicken Little) does not execute in accordance with established acquisition milestones. Chicken Little is a continuing test effort (target/warhead evaluation/analysis, signature tests, captive carry flight tests, are ongoing throughout the year and continue through the FYDP). This project is also funded by the Army and other Services on a case by case basis. The type of activities is given in Section A but the timing, duration and level of effort is decided at the semi-annual Steering Committee meetings.

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604604F Subunits			PROJECT 653166		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Program Support					1,108		1,032		1,095
(U)	Target Support					420		468		470
(U)	Warhead Range Operations					292		313		313
(U)	Captive Flight Tests					570		595		596
(U)	Database Support (MILES)					257		270		271
(U)	Vulnerability/Effectiveness Analysis					600		632		638
(U)	Warhead Evaluation					296		342		342
(U)	Target Signature Tests					470		580		582
(U)	Models and Simulation Tools					464		466		468
(U)	Develop and Install Imaging Infrared Instrumentation					0		3,000		0
(U)	Total					4,477		7,698		4,775
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
USArmy (Msl Command)	TBD	Mar 00	6,000	6,000	0	0	3,000	0	3,000	6,000
<u>Support and Management Organizations</u>										
Sverdrup	C/CPIF	Jun 96	N/A	N/A	7,825	1,266	1,317	1,320	Continuing	TBD
ANSTEC	C/FFP	Apr 96	N/A	N/A	1,035	192	201	204	Continuing	TBD
46 OG/OGML	N/A	Annual	N/A	N/A	4,766	589	610	618	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
46 OG/OGML		Annual	N/A	N/A	64,816	2,430	2,570	2,633	Continuing	TBD

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604604F Subunits			PROJECT 653166		
(U) Government Furnished Property:									
	<u>Contract</u>	<u>Award or</u>							
<u>Item</u>	<u>Method/Type</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>or Funding</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
	<u>Vehicle</u>								
<u>Product Development Property</u>									
Not Applicable	N/A	N/A	N/A	0	0	0	0	0	0
<u>Support and Management Property</u>									
Not Applicable	N/A	N/A	N/A	0	0	0	0	0	0
<u>Test and Evaluation Property</u>									
Not Applicable	N/A	N/A	N/A	0	0	0	0	0	0
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				0	0	3,000	0	3,000	6,000
Subtotal Support and Management				13,626	2,047	2,128	2,142	TBD	TBD
Subtotal Test and Evaluation				64,816	2,430	2,570	2,633	TBD	TBD
Total Project				78,442	4,477	7,698	4,775	TBD	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604617F Agile Combat Support				PROJECT 652895		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
652895	Air Base Operability	2,332	0	668	0	0	0	0	Continuing	TBD
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
<p>Congress eliminated FY00 funding. The Air Force is in the process of consolidating three small dollar Civil Engineer (CE) readiness R&D programs (PE64617f - Agile Combat Support; PE64708f - Civil , Fire, Environmental, Shelters; and the 3600 portion of PE28031f - War Reserve Material) under PE 64617. This will meet the intent of the House action to eliminate smaller PEs and provide a more cohesive, manageable CE Readiness modernization effort.</p> <p>(U) <u>A. Mission Description</u> This Program Element provides capabilities to rapidly deploy, defend and sustain airfield operations and command and control activities to ensure readiness. These activities are prerequisites to establishing air superiority. These systems provide beddown for aircraft, support equipment, and forces at both main operating bases and contingency operating locations, which may have only a runway and a water source. They also offer crucial utilities, runway stabilization and repair, explosive ordnance disposal (EOD), and security and reconnaissance capabilities to support aircraft deployment, launch, recovery and regeneration. Lighter-weight, rapidly deployable equipment has become essential in supporting numerous global contingencies such as DESERT SHIELD/DESERT STORM, Provide Comfort, Restore Hope, and Joint Endeavor for security, base defense, relief efforts, and special operations throughout the world. Agile Combat Support capabilities being developed include: power generation and distribution systems to reduce airlift; medium shelters; systems to repair runway damage; and Joint Service (Army-led) test, evaluation and acquisition of protective vehicles to be used by Air Force EOD technicians for reconnaissance and mine clearing missions.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$667 Completed EMD for Medium Shelter Systems. (U) \$349 Completed EMD for Deployable Power Generator and Distribution System (DPGDS). (U) \$829 Initiated Commercial Item Performance Evaluation (CIPE) in support of EMD for All-purpose Remote Transport System (ARTS). (U) \$487 Continued other technical support. (U) \$2,332 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p>										
Project 652895			Page 1 of 6 Pages				Exhibit R-2 (PE 0604617F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2000																																																												
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604617F Agile Combat Support	PROJECT 652895																																																												
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$310 Conduct EMD for EOD Support Equipment.</p> <p>(U) \$310 Complete EMD for ARTS.</p> <p>(U) \$48 Complete other technical support.</p> <p>(U) \$668 Total</p> <p>(U) <u>B. Budget Activity Justification</u></p> <p>The Air Base Operability program is in RDT&E budget activity 5 - Engineering and Manufacturing Development (EMD) because it conducts development, testing and evaluation of materials and equipment for contingency basing, detection and handling of explosive ordnance, and tactical shelters.</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right;"><u>FY 1999</u></th> <th style="text-align: right;"><u>FY 2000</u></th> <th style="text-align: right;"><u>FY 2001</u></th> <th style="text-align: right;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2000 PBR)</td> <td style="text-align: right;">2,485</td> <td style="text-align: right;">946</td> <td style="text-align: right;">674</td> <td style="text-align: right;">TBD</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: right;">2,503</td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td style="text-align: right;">-11</td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td style="text-align: right;">-39</td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td style="text-align: right;">-101</td> <td></td> <td></td> <td></td> </tr> <tr> <td> e. Rescissions</td> <td style="text-align: right;">-20</td> <td></td> <td></td> <td></td> </tr> <tr> <td> f. Other</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2000 PBR</td> <td></td> <td></td> <td style="text-align: right;">-6</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2001 PBR</td> <td style="text-align: right;">2,332</td> <td style="text-align: right;">0</td> <td style="text-align: right;">668</td> <td style="text-align: right;">TBD</td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u> Funding: FY00 funding eliminated. Reduction in FY01 made to fund higher priority AF programs - FY01 project scope reduced.</p>				<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2000 PBR)	2,485	946	674	TBD	(U) Appropriated Value	2,503	0			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-11				b. Small Business Innovative Research	-39				c. Omnibus or Other Above Threshold Reprogram					d. Below Threshold Reprogram	-101				e. Rescissions	-20				f. Other					(U) Adjustments to Budget Years Since FY 2000 PBR			-6		(U) Current Budget Submit/FY 2001 PBR	2,332	0	668	TBD
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>																																																										
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Project 652895	Page 2 of 6 Pages	Exhibit R-2 (PE 0604617F)																																																												

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604617F Agile Combat Support				PROJECT 652895		
(U) D. Other Program Funding Summary (\$ in Thousands)										
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>		
(U) Other Procurement, AF, Other Base Maintenance and Support Program:										
(U) Mobility Equipment (0208031F) (WSC 845420)	35,883	46,865	50,513	27,742	27,173	20,461	19,687	Continuing	TBD	
(U) Air Base Operability (0208028F) (WSC 845100)	5,309	4,378	1,838	0	0	0	0	0	TBD	
(U) E. Acquisition Strategy										
Many of the projects funded in the PE employ a streamlined acquisition approach, instead of traditional EMD. Whenever practical, commercial items are tested and evaluated as candidates for solutions to user needs. As a modified form of EMD, this approach uses Commercial Item Performance Evaluation (CIPE) to provide characterization, verification and qualification testing to ensure off-the-shelf equipment is properly adapted for military purposes. Initiation of the CIPE phase includes all 6.4 activities leading up to contract award and subsequent test and evaluation culminating in a Milestone III production decision.										
(U) F. Schedule Profile										
				<u>FY 1999</u>			<u>FY 2000</u>		<u>FY 2001</u>	
			1	2	3	4	1	2	3	4
(U) MEDIUM SHELTER SYSTEMS										
(U) CIPE Contract Award			*							
(U) Complete IOT&E					*					
(U) Milestone III Decision							X			
(U) Award Production Option (Production Funds)							X			
(U) DEPLOY POWER GEN & DISTRO SYS										
(U) Award Phase II Contract					*					
(U) ALL-PURPOSE REMOTE TRANSPORT SYSTEM II										
(U) Milestone I/II Decision					*					
(U) Directed Sole Source Contract Award for the FY99 Procurement									*	
(U) Award Production Option (Production Funds)								X		
(U) Complete test of FY01 ARTS tools										X
Project 652895			Page 3 of 6 Pages				Exhibit R-2 (PE 0604617F)			

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604617F Agile Combat Support	PROJECT 652895
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(U) **F. Schedule Profile Continued**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) EOD SUPPORT EQUIPMENT												
(U) Initiate CIPE of FY01 Equipment									X			
(U) Complete CIPE of FY01 Equipment											X	

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604617F Agile Combat Support			PROJECT 652895			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Contracts					867		0		0	
(U)	Administrative and &Analytic Support (A&AS)					464		0		570	
(U)	Other Government Agencies					432		0		50	
(U)	Materials/Equipment					82		0		0	
(U)	Other Technical Support					487		0		48	
(U)	Total					2,332		0		668	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>											
	Medium Shelter Systems - A&AS	FFP	Feb 98	1,050	1,050	500	667	0	0	Continuing	TBD
	Deployable Power - Radian ARTS - A&AS	FFP	May 98	2,238	2,238	1,341	349	0	0	Continuing	TBD
	EOD Support Equipment - A&AS	FFP	Feb 98	2,800	2,800	0	829	0	310	Continuing	TBD
		FFP	Feb 00				0	0	310	Continuing	TBD
<u>Support and Management Organizations</u>											
	Various	Various	Various	N/A	N/A	798	487	0	48	Continuing	TBD
<u>Test and Evaluation Organizations</u>											
(U) Government Furnished Property:											
	<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>		<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604617F Agile Combat Support			PROJECT 652895	
(U) Government Furnished Property Continued:								
	<u>Contract</u>	<u>Award or</u>						
<u>Item</u>	<u>Method/Type</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Description</u>	<u>or Funding</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
<u>Product Development Property</u>	<u>Vehicle</u>							<u>Total</u>
None								<u>Program</u>
<u>Support and Management Property</u>								
None								
<u>Test and Evaluation Property</u>								
None								
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
*								<u>Total</u>
Subtotal Product Development				1,841	1,845	0	620	TBD
Subtotal Support and Management				798	487	0	48	TBD
Subtotal Test and Evaluation								
Total Project				2,639	2,332	0	668	TBD
* Basket Program Element with 20+ years of projects, prior years breakout not available.								

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604618F Joint Direct Attack Munition				PROJECT 653890		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
653890	Joint Direct Attack Munitions	11,516	6,299	1,157	1,564	0	0	0	0	297,034
	Quantity of RDT&E Articles	38	8	0	0	0	0	0	0	517
*Quantity of RDT&E Articles reflect assets by delivery year and cannot be reconciled to the dollar amounts (incremental funding) shown in any one year.										
(U) A. Mission Description										
Operation DESERT STORM confirmed the need for, and Operation ALLIED FORCE confirmed the utility of a more accurate weapon delivery capability in adverse weather conditions from medium/high altitudes. Failure to satisfy this requirement will allow the enemy to continue to take advantage of the sanctuary of weather and/or prevent US air power from prosecuting a conflict on its terms. The Joint Direct Attack Munition (JDAM) is a joint Air Force and Navy munitions program to correct these shortfalls, with the Air Force as the executive service. JDAM will upgrade the existing inventory of general purpose bombs (Mk-84, BLU-109, and Mk-83/BLU-110) by integrating them with a guidance kit consisting of a Global Position System aided Inertial Navigation System (INS/GPS). JDAM will provide an accurate (13 meters) adverse weather capability. JDAM threshold aircraft are B-52H, F-22, AV-8B and F/A-18C/D, and JDAM objective aircraft are B-2, B-1B, F-16, F-15E, and other aircraft. JDAM development is a two-phased Engineering and Manufacturing Development (EMD) effort. EMD Phase I emphasized competitive design and manufacturing processes. This phase completed 10 Oct 95. EMD Phase II emphasizes full scale hardware build and flight test to verify system performance and will support OT&E. JDAM is an Air Force Acquisition Category (ACAT) 1D program. JDAM Low Rate Initial Production (LRIP) began in FY97.										
(U) FY 1999 (\$ in Thousands)										
(U)	\$4,086	Completed EMD prime contractor activities for F/A-18, B-1, B-52 aircraft. Completed operational test of baseline friction brake Mk-84 and BLU-109. Completed development and operational test of flight restriction-free tail assembly on Mk-84 and BLU-109. Continue development flight testing and integration of restriction-free tail assembly on Mk-83. Continued Mk-83 AV-8B integration and F-16 testing.								
(U)	\$2,436	Continued support and management tasks to define and coordinate the program activities of the prime contractor and various government development and test organizations.								
(U)	\$4,994	Continued F/A-18C/D and B-52 aircraft flight testing, and completed B-2 and B-1 aircraft flight testing. Continued operational test of baseline Mk-84 and BLU-109. Start development and operational test of restriction-free tail assembly for Mk-84 and BLU-109. Started development flight test of the Mk-83 with restriction-free tail assembly. Continued F-16 aircraft guided flight tests.								
(U)	\$0	No Activity								
(U)	\$11,516	Total								
Project 653890			Page 1 of 5 Pages				Exhibit R-2 (PE 0604618F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development		PE NUMBER AND TITLE 0604618F Joint Direct Attack Munition		PROJECT 653890	
(U)	<u>A. Mission Description Continued</u>				
(U)	<u>FY 2000 (\$ in Thousands)</u>				
(U)	\$874	Complete development and restriction-free tail assembly for Mk-84 and BLU-109. Complete Mk-83 development activities. Fabricate hardware for F-22 Integration. Start consolidation of multiple flight software packages as a result of parallel integration on F/A-18 C/D, B-52, B-1, F-16 and B-2.			
(U)	\$4,318	Provide test support for completion of operational test activities and flight software consolidation. Conduct JPF wind tunnel testing.			
(U)	\$1,107	Provide support and management tasks to coordinate the program activities of the prime contractor and various test and aircraft organizations. Note: Includes \$1M for risk definition study to integrate 500 lb JDAM on the B-1 and B-2.			
(U)	\$6,299	Total			
(U)	<u>FY 2001 (\$ in Thousands)</u>				
(U)	\$789	Complete consolidation and test of flight software. Support F-22 integration analysis and testing.			
(U)	\$250	Provide flight test support for flight software consolidation. Support F-22 integration testing.			
(U)	\$118	Provide support and management tasks to coordinate the program activities of the prime contractor and various test and aircraft organizations.			
(U)	\$1,157	Total			
(U)	<u>B. Budget Activity Justification</u>				
	This program is funded in Budget Activity 5, EMD, due to its focus on devising an affordable design and manufacturing process.				
(U)	<u>C. Program Change Summary (\$ in Thousands)</u>				
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U)	Previous President's Budget (FY 2000 PBR)	11,954	1,385	1,169	297,034
(U)	Appropriated Value	12,204	6,385		
(U)	Adjustments to Appropriated Value				
	a. Congressional/General Reductions	-216	-3		
	b. Small Business Innovative Research	-206			
	c. Omnibus or Other Above Threshold Reprogram		-43		
	d. Below Threshold Reprogram	-168			
	e. Rescissions	-98	-40		
	f. Other				297,034
(U)	Adjustments to Budget Years Since FY 2000 PBR			-12	
(U)	Current Budget Submit/FY 2001 PBR	11,516	6,299	1,157	
Project 653890		Page 2 of 5 Pages		Exhibit R-2 (PE 0604618F)	

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

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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604618F Joint Direct Attack Munition	PROJECT 653890
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(U) **C. Program Change Summary (\$ in Thousands) Continued**

(U) **Significant Program Changes:**
\$5M FY00 congressional add. To be used to determine the cause and solution of the BLU-109 JDAM/Joint Programmable Fuze (JPF) high altitude release malfunction.

(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) (U) Procurement of Ammunition, Air Force, P-1 Line Item JDAM	79,548	189,700	219,848	186,192	186,391	191,092	191,001	84,600	1,390,300

(U) **E. Acquisition Strategy**

The JDAM contract for Engineering and Manufacturing Development (EMD) Phase II is Cost Plus Award Fee. Procurement Lots 3, 4, (LRIP) and 5 have a Production Price Commitment Curve agreement to ensure a low unit cost.

(U) **F. Schedule Profile**

	<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>		
	1	2	3	1	2	3	1	2	3
(U) LRIP (Lot 2) Option			*						
(U) LRIP (Lot 3)			*						
(U) Milestone III (2000 lb)						X			
(U) Milestone III (1000 lb)							X		
(U) MK-84 Development and Operational Test (DT/OT) Start/Finish		*							
(U) MK-84 Initial Operational Test & Eval (IOT&E) Start/Finish	*			*					
(U) BLU-109 DT/OT Start/Finish		*		*					
(U) BLU-109 IOT&E Start/Finish	*				X				
(U) MK-83 DT Flight Tests Start/Finish			*		X				
(U) MK-83 DT/OT Start/Finish					X	X			
(U) MK-83 IOT&E Start/Finish							X	X	
(U)									

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604618F Joint Direct Attack Munition			PROJECT 653890		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Primary Hardware Development					4,086		874		789
(U)	Test & Evaluation					4,994		4,318		250
(U)	Engineering & Prog Mgt Support					2,436		1,107		118
(U)	Total					11,516		6,299		1,157
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Prime Contractors Boeing (St C/CPAF		Oct-95	167,113	167,113	160,436	4,086	874	789	928	167,113
Louis, MO) Lockheed Martin										
FY94/95 Only										
Conceptual Studies	Various	Various	N/A	N/A	22,428	0	1,000	0	0	23,428
<u>Support and Management Organizations</u>										
Engineering Spt.	CPAF	Oct 96	12,837	12,837	11,977	860	0	0	0	12,837
TAMS Contractor	CPAF	Oct 96	4,553	4,553	4,246	307	0	0	0	4,553
Program Office	Various	Various	N/A	N/A	15,862	1,269	150	118	384	17,783
<u>Test and Evaluation Organizations</u>										
Aircraft SPO/PMA Supt.	Various	Various	N/A	N/A	12,711	100	207	250	250	13,518
Flight Testing	Various	Various	N/A	N/A	34,930	4,661				39,591
Ground Testing	Various	Various	N/A	N/A	9,575	233				9,808
JPF Wind Tunnel Testing	TBD	TBD	N/A	N/A			4,068			4,068
GFE	Various	Various	N/A	N/A	4,335					4,335

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604618F Joint Direct Attack Munition	PROJECT 653890
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(U) **Government Furnished Property:**

<u>Item</u>	<u>Contract</u> <u>Method/Type</u> <u>or Funding</u>	<u>Award or</u> <u>Obligation</u>	<u>Delivery</u> <u>Date</u>	<u>Total Prior</u> <u>to FY 1999</u>	<u>Budget</u> <u>FY 1999</u>	<u>Budget</u> <u>FY 2000</u>	<u>Budget</u> <u>FY 2001</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
<u>Product Development Property</u>									
Not Applicable									
<u>Support and Management Property</u>									
<u>Test and Evaluation Property</u>									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				182,864	4,086	1,874	789	928	190,541
Subtotal Support and Management				32,085	2,436	150	118	384	35,173
Subtotal Test and Evaluation				61,551	4,994	4,275	250	250	71,320
Total Project				276,500	11,516	6,299	1,157	1,562	297,034

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604703F Aeromedical Systems Development				PROJECT 652866		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
652866	Aeromedical/Casualty Care Systems Dev	3,338	7,027	5,929	2,040	2,036	2,225	2,317	Continuing	TBD
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> The Program Element provides tactical, strategic aeromedical evacuation systems, automated information systems, and medical treatment equipment to meet unique Air Force medical readiness and operational requirements.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u></p> <p>(U) \$759 Spinal Cord Injury Transport System (SCITS) - Continued DT&E and EMD.</p> <p>(U) \$119 Chemical Hardened Air Transportable Hospital/Chemically Hardened Air Management Plant (CHATH/CHAMP) - Provided technical support for production and initial fielding to many bases world wide.</p> <p>(U) \$704 Theater Medical Information Program-Air Force (TMIP-AF)-Awarded EMD integration contract to design and develop a prototype, and conducted development tests for the Expeditionary Medical Support (EMEDS) air transportable hospital.</p> <p>(U) \$15 Patient Loading System (PLS) - Provided technical support for production, IOC, and FOC.</p> <p>(U) \$424 Aeromedical Systems Analysis - Conducted foundational studies and analyses, requirements analyses, and product demonstrations to meet operational needs, and defined acquisition strategies and baselines for potential system solutions to Air Force Medical Service materiel needs identified through the Air Force Surgeon General's modernization planning process. Prepared RFP for Advanced Hybrid Oxygen System-Medical (AHOS-M).</p> <p>(U) \$1,317 Provided support for the Human Systems Center, System Program Office, and Technical Engineering and Management Support contractor. Initiated transition from research and explored potential technologies for EMD of AHOS-M.</p> <p>(U) \$3,338 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$500 SCITS - Complete DT&E, conduct OT&E, and continue EMD.</p> <p>(U) \$344 CHATH/CHAMP -Technical support for production.</p> <p>(U) \$717 TMIP-AF - Award EMD integration contract to design and develop a prototype, and conduct development and operational tests for the AF-TMIP Global AIS infrastructure, including communications and security upgrades. Integrate TMIP Program Management Office (PMO), an ACAT I program, software delivery and conduct OT&E in conjunction with the TMIP-PMO.</p>										
Project 652866			Page 1 of 6 Pages				Exhibit R-2 (PE 0604703F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE			
BUDGET ACTIVITY		PE NUMBER AND TITLE		PROJECT	
05 - Engineering and Manufacturing Development		0604703F Aeromedical Systems Development		652866	
(U) <u>A. Mission Description Continued</u>					
(U) <u>FY 2000 (\$ in Thousands) Continued</u>					
(U)	\$3,057	Deployable Oxygen System (DOS) -Conduct risk analysis and complete market analysis in preparation for RFP release 2nd Qtr FY00. Award EMD contract 4th Qtr.			
(U)	\$365	Aeromedical Systems Analysis - Conduct foundational studies and analyses, requirements analyses, and product demonstrations to meet operational needs, and define acquisition strategies and baselines for potential system solutions to Air Force Medical Service materiel needs.			
(U)	\$2,044	Provide support for the Human Systems Center, System Program Office, and Technical Engineering and Management Support contractor. Begin transition from research and explore potential technologies for future EMD efforts.			
(U)	\$7,027	Total			
(U) <u>FY 2001 (\$ in Thousands)</u>					
(U)	\$65	SCITS - Complete EMD and support production.			
(U)	\$494	TMIP-AF - Support HQ USAF/SGXR and Air Force Medical Logistics Office (AFMLO) to execute medical information infrastructure deployment per user fielding plan. Integrate and test pre-planned product improvements relative to block releases of the DoD-Level system.			
(U)	\$2,971	DOS - Begin EMD activities; Construct prototypes; Conduct test and evaluation; Begin computer simulation.			
(U)	\$757	Aeromedical Systems Analysis - Conduct foundational studies and analyses, requirements analyses, and product demonstrations to meet operational needs, and define acquisition strategies and baselines for potential system solutions to Air Force Medical Service materiel needs.			
(U)	\$1,642	Provide support for the Human Systems Center, System Program Office, and Technical Engineering and Management Support contractor. Initiate transition from research and explore potential technologies for future EMD efforts.			
(U)	\$5,929	Total			
(U) <u>B. Budget Activity Justification</u>					
This program is in budget activity 5 - Engineering and Manufacturing Development because it supports development of systems for treatment, evacuation, and prediction of wartime casualties in a conventional or non-conventional warfare environment.					
(U) <u>C. Program Change Summary (\$ in Thousands)</u>					
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U)	Previous President's Budget (FY 2000 PBR)	3,104	7,135	5,982	TBD
(U)	Appropriated Value	3,336	7,135		
(U)	Adjustments to Appropriated Value				
	a. Congressional/General Reductions	-223	-15		
	b. Small Business Innovative Research	-75			
Project 652866		Page 2 of 6 Pages		Exhibit R-2 (PE 0604703F)	

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
05 - Engineering and Manufacturing Development				0604703F Aeromedical Systems Development				652866			
(U) C. Program Change Summary (\$ in Thousands) Continued											
		<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>			<u>Total Cost</u>		
	c. Omnibus or Other Above Threshold Reprogram			-48							
	d. Below Threshold Reprogram	328									
	e. Rescissions	-28		-45							
	f. Other									TBD	
(U)	Adjustments to Budget Years Since FY 2000 PBR					-53					
(U)	Current Budget Submit/FY 2001 PBR	3,338		7,027		5,929				TBD	
(U) Significant Program Changes:											
	- Schedule: SCITS milestone III has slipped 3 months due to change in mission requirements.										
(U) D. Other Program Funding Summary (\$ in Thousands)											
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>		
(U)	Other Procurement, AF, PE 28038F, Other Base and Maintenance Support, Medical/Dental Equipment	8,681	14,331	17,193	15,616	14,087	14,500	14,837	Continuing	TBD	
(U) E. Acquisition Strategy											
	All major projects within this Program Element are awarded under full and open competition.										
(U) F. Schedule Profile											
				<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>	
				1	2	3	4	1	2	3	4
(U)	SPINAL CORD INJURY TRANSPORT SYS										
(U)	-Begin OT&E							X			
(U)	-Milestone III Decision								X		
(U)	-Begin Production									X	
(U)	CHATH/CHAMP										
(U)	-Complete OT&E										
(U)	-Milestone III Decision										
Project 652866		Page 3 of 6 Pages					Exhibit R-2 (PE 0604703F)				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604703F Aeromedical Systems Development	PROJECT 652866
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(U) **F. Schedule Profile Continued**

	<u>FY 1999</u>					<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4		1	2	3	4	1	2	3	4
(U) -Begin Production													
(U) -Complete Production Support								X					
(U) PATIENT LOADING SYSTEM (PLS)													
(U) -IOC for PLS		*											
(U) -FOC for PLS			*										
(U) DEPLOYABLE OXYGEN SYSTEM (DOS)													
(U) -Prepare RFP							X						
(U) -Begin EMD									X				
(U) -Conduct Test and Evaluation												X	
(U) TMIP-AF													
(U) -Award EMEDS contract			*										
(U) -Complete EMEDS DT/User Testing				*									
(U) -Milestone II Decision				*									
(U) -Award Global Design EMD contract					*								
(U) -Complete DT&E/IOT&E								X					
(U) -Conduct System Level OT&E									X				

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604703F Aeromedical Systems Development			PROJECT 652866		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>		
(U)	Engineering and Manufacturing Development					1,646	4,274	3,733		
(U)	Development/Operational Test and Evaluation					78	642	370		
(U)	Contractor Engineering Support					1,302	1,500	1,635		
(U)	Miscellaneous (System Program Office Operations)					277	142	131		
(U)	Mission Support/Supplies					35	469	60		
(U)	Total					3,338	7,027	5,929		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Performing Activity</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
TBTC-A.D. Little	CPAF/FFP	Mar 91	11,033	13,289	13,134	0	0	0	0	13,134
CHATH/CHAMP Ph	CPFF	Dec 94	2,989	2,989	2,989	0	0	0	0	2,989
I-EASI/Guild										
CHATH/CHAMP Phase	CPFF	Aug 95	3,853	3,853	3,609	119	0	0	0	3,728
II-ERDEC										
PLS(Powers Industrial)	CPFF	Nov 97			22	15				37
SCITS	CPIF	Jul 98	2,350	2,800	400	759	466	65	0	1,690
AHOS--M	TBD	TBD	TBD	TBD	0	35	2,793	2,971	1,047	6,846
TMP-AF	Various	Various	TBD	4,278	1,758	703	650	494	0	3,605
THREAT-BDM	CPFF	Aug 94	1,453	1,453	1,308	0	0	0	0	1,308
New Business-	Various	Various			17,477	0	365	757	Continuing	TBD
Mission Support	Various	Various			532	424	469	60	Continuing	TBD

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604703F Aeromedical Systems Development			PROJECT 652866		
(U) <u>Performing Organizations Continued:</u>									
<u>Support and Management Organizations</u>									
TEAMS-OpTech, McDonald	Delivery Order	Various		3,061	1,033	1,392	1,332	Continuing	TBD
Tech, MTC									
SPO Operations	Various	Various		3,767	250	250	250	Continuing	TBD
<u>Test and Evaluation Organizations</u>									
Aberdeen Prov. Grnd				2	0	0	0	Continuing	TBD
Other				138	0	642	0	Continuing	TBD
(U) <u>Government Furnished Property:</u>									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
None									
<u>Support and Management Property</u>									
None									
<u>Test and Evaluation Property</u>									
None									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				41,229	2,055	4,743	4,347	TBD	TBD
Subtotal Support and Management				6,828	1,283	1,642	1,582	TBD	TBD
Subtotal Test and Evaluation				140	0	642	0	TBD	TBD
Total Project				48,197	3,338	7,027	5,929	TBD	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604706F Life Support Systems				PROJECT 65412A		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
65412A	Life Support Systems	6,763	11,473	14,758	14,121	4,303	2,872	3,363	0	90,556
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> This program provides for Engineering and Manufacturing Development (EMD) of life support equipment and subsystems to satisfy operational command requirements for improved life support equipment. There are five main projects in this PE. The Advanced Concept Ejection Seat (ACES) II Cooperative Improvement Program develops modifications for ACES II to accommodate lightweight aircrew members and high speed ejection. The K-36/3.5A Qualification Program will expand the US industry base by introducing a new ejection seat manufacturer and improve aircrew safety during high speed ejections. The Inflatable Restraint (IR) project leverages inflatable bag technology to improve ejection safety. The Advanced Technology Anti-Gravity Suit (ATAGS) replaces the current G-suit, enabling aircrew members to endure the high G-forces of modern aircraft. The Laser Eye Protection (LEP) project will provide aircrews with eye protection against a variety of laser devices which could cause a permanent loss of vision. This PE also provides for the continuing development of life support items and subsystems such as the following: flight helmets, oxygen breathing equipment for aviators, survival radios, night vision devices, active/passive noise reduction devices, and parachute releases. Program management support includes tasks to assess deficiencies of currently fielded equipment, provide for the transition of new technology into EMD, and to support all current life support projects.</p>										
<p>(U) <u>FY 1999 (\$ in Thousands)</u></p>										
(U)	\$3,414	Continued Advanced Concept Ejection Seat (ACES) II Cooperative Improvement Program (CIP) Engineering and Manufacturing Development								
(U)	\$2,376	Initiated EMD of ejection seat inflatable restraints using FY99 Congressional Add								
(U)	\$900	Initiated Laser Eye Protection EMD								
(U)	\$43	Continued Advanced Technology Anti-G Suit EMD								
(U)	\$30	Program Management/Technical Support/Travel/Test & Evaluation in support of potential AF Life Support Systems including, but not limited to: Anti-Exposure Suit, Joint Strike Fighter (JSF) program, Oxygen Generating Systems (OGS), Panoramic Night Vision Goggles								
(U)	\$6,763	Total								

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2000		
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT		
05 - Engineering and Manufacturing Development	0604706F Life Support Systems	65412A		
(U) <u>A. Mission Description Continued</u>				
(U) <u>FY 2000 (\$ in Thousands)</u>				
(U) \$3,000	Congressional Add for the continuation of EMD for ejection seat inflatable restraints			
(U) \$2,500	Congressional Add for Life Support Systems (will be used to continue EMD of ATAGS (\$1.4M) and produce Fixed Seat Standardization Study (\$1.1M))			
(U) \$1,637	Continue Laser Eye Protection EMD			
(U) \$4,129	Continue ACES II CIP EMD			
(U) \$207	Program Management/Technical Support/Travel/Test & Evaluation in support of potential AF Life Support Systems including, but not limited to: Anti-Exposure Suit, Joint Strike Fighter (JSF) program, Oxygen Generating Systems (OGS), Panoramic Night Vision Goggles			
(U) \$11,473	Total			
(U) <u>FY 2001 (\$ in Thousands)</u>				
(U) \$6,250	Initiate K-36/3.5A Ejection Seat Qualification Program			
(U) \$3,127	Continue Laser Eye Protection EMD			
(U) \$4,634	Complete ACES II CIP EMD			
(U) \$146	Continue Inflatable Restraint EMD			
(U) \$336	Complete ATAGS EMD and Production Support Costs			
(U) \$265	Program Management/Technical Support/Travel/Test & Evaluation in support of potential AF Life Support Systems including, but not limited to: Anti-Exposure Suit, Joint Strike Fighter (JSF) program, Oxygen Generating Systems (OGS), Panoramic Night Vision Goggles			
(U) \$14,758	Total			
(U) <u>B. Budget Activity Justification</u>				
Program is in Budget Activity 5 because several projects are in Acquisition Phase II, EMD				
(U) <u>C. Program Change Summary (\$ in Thousands)</u>				
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)	6,108	6,135	8,388	58,915
(U) Appropriated Value	6,244	11,635		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-118	-11		
b. Small Business Innovative Research	-164			
c. Omnibus or Other Above Threshold Reprogram		-78		
Project 65412A	Page 2 of 7 Pages			Exhibit R-2 (PE 0604706F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604706F Life Support Systems			PROJECT 65412A		
(U) C. Program Change Summary (\$ in Thousands) Continued									
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Total Cost</u>
	d. Below Threshold Reprogram	857							
	e. Rescissions	-56	-73						
	f. Other								
(U)	Adjustments to Budget Years Since FY 2000 PBR						6,370		31,641
(U)	Current Budget Submit/FY 2001 PBR	6,763	11,473				14,758		90,556
(U) Significant Program Changes:									
FY 1999 Laser Eye Protection Program Acceleration (\$900); Cancelled year bill (-\$43)									
FY 2000 Congressional Add for EMD of ejections seat Inflatable Restraints (\$3M) and for Life Support Systems (\$2.5M)									
FY 2001 OSD Add to initiate of K-36/3.5A Ejection Seat Qualification Program.									
(U) D. Other Program Funding Summary (\$ in Thousands)									
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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)	NATO Cooperative R&D PE 0603790F (AF funded) ACES II CIP	1,000	0	0	0	0	0	0	1,000
(U)	Item Less Than \$5M (Safety Equipment) PE 0702833F: Advanced Technology Anti-G Suit (ATAGS)			555					555
(U)	Item Less Than \$5M (Safety Equipment) PE 0702833F: Laser Eye Protection (LEP) FY00 Congressional Add for Laser Eye Protection (\$2400K)		2,400	1,200	2,800	4,520	3,920	1,400	16,240

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604706F Life Support Systems	PROJECT 65412A
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(U) E. Acquisition Strategy

Acquisition strategy is carried out at the project level. Advanced Concept Ejection Seat (ACES) II is a joint project between the US and Japan. The US is responsible for improved seat stability and Japan is responsible for improved limb restraints and accommodations for lightweight aircrew. The US contracts are Sole Source with the Enhanced Drogue Chute and seat modifications engineered by Boeing/MDA through a Cost Plus Fixed Fee Contract. The Engineering and Manufacturing Development (EMD) effort is to be performed by Boeing through a Cost Plus Fixed Fee contract and Cost Plus Incentive Fee Contract. The ATAGS project consists of three Sole Source contracts with KRUG, Mustang, and SRL, respectively. The first two are Firm Fixed Price contracts with a Cost Plus Fixed Fee contract for SRL to conduct Direct Testing and Evaluation (DT&E) Support. The acquisition strategy for the Inflatable Restraints program, Laser Eye Protection program, and the K-36/3.5A Qualification program has not been established.

(U) F. Schedule Profile

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) ACES II Complete detail design					*							
(U) ACES II Sled Test Completion											X	
(U) ACES II OT&E Completed												X
(U) Inflatable Restraint Contract Award				*								
(U) Inflatable Restraint Study Completion									X			
(U) Inflatable Restraint EMD Contract Award								X				
(U) ATAGS Complete IOT&E										X		
(U) ATAGS Production Award											X	
(U) ATAGS First Production Delivery FY02												
(U) LEP EMD Contract Award								X				
(U) LEP CDR Phase 1									X			
(U) LEP Complete DT&E Phase I										X		
(U) LEP Complete IOT&E Phase I										X		
(U) LEP Production Award										X		
(U) K-36/3.5A Ejection Seat Qualification Contract Award									X			
(U) K-36/3.5A Ejection Seat Qualification Program Completion (FY05)												

* = completed event
X = planned event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604706F Life Support Systems			PROJECT 65412A		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>	<u>FY 2000</u>			<u>FY 2001</u>
(U)	Contracts					4,088	8,062			10,220
(U)	Technical Engineering Support					780	1,006			1,010
(U)	Travel					184	193			115
(U)	Government Testing					1,355	1,573			2,823
(U)	Program Management/Technical Support and Misc.					356	639			590
(U)	Total					6,763	11,473			14,758
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
UPCO-Inflatable Rest	SS/CPAF	Aug 99	2,053	2,053	0	2,053	0	0	0	2,053
Entran Devices-ACES II	FFP	Sep 99	39	39	0	39	0	0	0	39
Boeing-ACES II Struc Def	SS/CPFF	Dec 99	200	200	0	0	200	0	0	200
ATA Sensors-ACES II	FFP	Mar 00	31	31	0	0	31	0	0	31
Gemini Elec Co-ACES II	FFP	May 99	9	9	0	9	0	0	0	9
Denton, Inc-ACES II	FFP	Sep 99	47	47	0	47	0	0	0	47
First Tech Sys-ACES II	FFP	Oct 99	393	393	0	193	200	0	0	393
Boeing-ACES II --Study	SS/CPFF	Aug 99	237	237	0	37	200	0	0	237
Pioneer Aerospace-ACESII	FFP	Jan 99	9	9	0	9	0	0	0	9
EME Corp-ACES II	FFP	Mar 00	244	244	0	0	244	0	0	244
ITT-NVS	C/CPIF	18 Jan 93	14,081	14,081	14,081	0	0	0	0	14,081
KRUG-ATAGS	SS/FFP	7 July 97	424	424	424	0	0	0	0	424
Mustang-ATAGS	SS/FFP	Sep 97	499	499	499	0	0	0	0	499
LEP - (AL/Navy)	C/CPFF	Jun 97	4,552	4,552	4,552	0	0	0	0	4,552
MDA-Enhanced Drogue	SS/CPFF	Jun 97	1,130	1,130	1,130	0	0	0	0	1,130
Project 65412A					Page 5 of 7 Pages			Exhibit R-3 (PE 0604706F)		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)									DATE	
BUDGET ACTIVITY									February 2000	
05 - Engineering and Manufacturing Development						PE NUMBER AND TITLE			PROJECT	
						0604706F Life Support Systems			65412A	
(U) Performing Organizations Continued:										
<u>Product Development Organizations</u>										
MDA-ACES II Seats	SS/FFP	Sept 97	150	150	150	0	0	0	0	150
SRL-ATAGS DT&E Support	SS/CPFF	Dec 97	150	150	150	0	0	0	0	150
Boeing-ACES II Pre-EMD	SS/CPFF	Feb 98	250	250	250	0	0	0	0	250
Brooks AFB, Supply	Supply Reqt	Feb 98	311	311	301	10	0	0	0	311
Contax	SS/FFP	Apr 98	11	11	11	0	0	0	0	11
Boeing-ACES II EMD	SS/CPIF	Dec 98	5,004	5,004	0	1,659	1,567	1,700	0	4,926
Pax River	AF 185	Aug 99	147	147	0	27	120	0	0	147
Holloman AFB	AF 185	Nov 99	5	5	0	5	0	0	0	5
LEP, TBD	C/CPIF	Mar 00	6,835	6,835	0	0		2,270	4,565	6,835
K-36, TBD	TBD	TBD	23,750	23,750	0	0	0	6,250	17,000	23,250
Inflatable Restraints, TBD	C/CPIF	Sep 00	3,000	3,000	0	0	3,000	0	0	3,000
Life Support Systems, TBD	TBD	TBD	2,500	2,500	0	0	2,500	0	0	2,500
<u>Support and Management Organizations</u>										
Program Management			5,601	5,601	2,878	356	639	590	1,138	5,601
Support										
Travel			1,273	1,273	581	184	193	115	200	1,273
Tech Eng & Acq			6,941	6,941	3,058	780	1,006	1,010	1,087	6,941
<u>Test and Evaluation Organizations</u>										
Edwards Test Facility	AF 185		100	100	0	100				100
AFFTC	Proj		3,146	3,146	3,146	0	0	0	0	3,146
	Ord-Variou									
AL/CF	Various		179	179	179	0	0	0	0	179
Holloman	Various		2,864	2,864	164	0	200	2,500	0	2,864
AFRL (incl. Ejection Seat Effort)	Various		4,951	4,951	1,337	1,255	1,373	323	663	4,951

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604706F Life Support Systems			PROJECT 65412A	
(U) Government Furnished Property:								
	<u>Contract</u>	<u>Award or</u>						
<u>Item</u>	<u>Method/Type</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Description</u>	<u>or Funding</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
<u>Product Development Property</u>	<u>Vehicle</u>							<u>Total</u>
LEP		TBD		12	0	0	0	6
<u>Support and Management Property</u>								
<u>Test and Evaluation Property</u>								
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
Subtotal Product Development				21,560	4,088	8,062	10,220	21,571
Subtotal Support and Management				6,517	1,320	1,838	1,715	2,425
Subtotal Test and Evaluation				4,826	1,355	1,573	2,823	663
Total Project				32,903	6,763	11,473	14,758	24,659
								<u>Program</u>
								90,556

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

DATE

February 2000

BUDGET ACTIVITY

PE NUMBER AND TITLE

05 - Engineering and Manufacturing Development

0604708F Civil, Fire, Environmental, Shelter

COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	2,599	2,682	2,746	2,782	2,828	2,886	2,942	Continuing	TBD
652505 Aircraft Firefighting Suppression And Rescue	2,484	2,503	2,561	2,596	2,639	2,693	2,746	Continuing	TBD
652674 Tactical Shelters	115	179	185	186	189	193	196	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

The Air Force is in the process of consolidating three small dollar Civil Engineer (CE) readiness R&D programs (PE64617f - Agile Combat Support; PE64708f - Civil , Fire, Environmental, Shelters; and the 3600 portion of PE28031f - War Reserve Material) under PE 64617. This will meet the intent of the House action to eliminate smaller PEs and provide a more cohesive, manageable CE Readiness modernization effort.

(U) A. Mission Description

This program funds the development, testing and evaluation of materials, equipment and procedures in the following areas:

(1) Aircraft Fire Fighting, Suppression and Rescue and Civil Engineer (CE) Readiness/Force Protection (FP). CE readiness is supported by multimedia training systems for Fire Fighting, CE Readiness/FP, including Explosive Ordnance Disposal (EOD) by developing interactive training scenarios which simulate hazardous situations, allows both training and testing of response capabilities, and complements field training while reducing time, cost and direct exposure to hazards. Develops, tests and evaluates new concepts and technology applications for fire fighting, suppression and rescue and CE Readiness/FP to improve rapid deployment capabilities in support of bare base/Air Expeditionary Forces (AEF), contingency operating areas and main operating bases.

(2) Tactical Shelters is the USAF portion of a tri-service effort to develop standardized, low maintenance, highly survivable shelters and shelter accessories that are easily mobilized and compatible with air, sea and land transport systems. These products will effectively support high mobility aircraft support, command and control, communications, medical, and data processing units for the tactical and strategic forces. These shelters also optimize the latest enhancements of force protection technology.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604708F Civil, Fire, Environmental, Shelter
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- (U) **B. Budget Activity Justification**
 This program is in budget activity five, Engineering and Manufacturing Development, because it takes emerging technologies and concepts and develops them for Air Force use.
- (U) **C. Program Change Summary (\$ in Thousands)**
- | | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>Total Cost</u> |
|---|----------------|----------------|----------------|-------------------|
| (U) Previous President's Budget (FY 2000 PBR) | 2,715 | 2,768 | 2,824 | |
| (U) Appropriated Value | 2,715 | 2,719 | | |
| (U) Adjustments to Appropriated Value | | | | |
| a. Congressional/General Reductions | -33 | -2 | | |
| b. Small Business Innovative Research | -68 | | | |
| c. Omnibus or Other Above Threshold Reprogram | | -18 | | |
| d. Below Threshold Reprogram | | | | |
| e. Rescissions | -15 | -17 | | |
| f. Other | | | | |
| (U) Adjustments to Budget Years Since FY 2000 PBR | | | -78 | |
| (U) Current Budget Submit/FY 2001 PBR | 2,599 | 2,682 | 2,746 | TBD |
- (U) **Significant Program Changes:**

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604708F Civil, Fire, Environmental, Shelter				PROJECT 652505		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
652505	Aircraft Firefighting Suppression And Rescue	2,484	2,503	2,561	2,596	2,639	2,693	2,746	Continuing	TBD
<p>(U) <u>A. Mission Description</u> Aircraft Fire Fighting, Suppression and Rescue and Civil Engineer (CE) Readiness/Force Protection (FP). CE readiness is supported by multimedia training systems for Fire Fighting, CE Readiness/FP, including(Explosive Ordnance Disposal (EOD) by developing interactive training scenarios which simulate hazardous situations, allows both training and testing of response capabilities, and complements field training while reducing time, cost and direct exposure to hazards. Develops, tests and evaluates new concepts and technology applications for fire fighting, suppression and rescueand CE Readiness/FP to improve rapid deployment capabilities in support of bare base/Air Expeditionary Force (AEF), contingency operating areas and main operating bases.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$1,962 Continued courseware development of CE/MTS. (U) \$160 Continued commercial technology exploitation. (U) \$362 Other technical support. (U) \$2,484 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$1,974 Continued courseware development of CE/MTS. (U) \$156 Continued commercial technology exploitation. (U) \$373 Other technical support. (U) \$2,503 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$2,004 Continued courseware development of CE/MTS (Civil Engineer/Multimedia Training Systems). (U) \$150 Continued commercial technology exploitation. (U) \$407 Other technical support. (U) \$2,561 Total</p> <p>(U) <u>B. Project Change Summary</u> N/A</p>										
Project 652505		Page 3 of 8 Pages				Exhibit R-2A (PE 0604708F)				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604708F Civil, Fire, Environmental, Shelter	PROJECT 652505
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(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	

(U) N/A

(U) **D. Acquisition Strategy**
 Multimedia courseware materials and commercial technology items will continue to be developed, tested, modified and readied for production and procurement by field units. Commercial technology exploitation provides extremely low cost, yet high value suitability testing of low dollar commercial equipment with potential for military application. Items are proposed each year by field units and published test reports provide recommendations about whether or not to procure items.

(U) **E. Schedule Profile**

	<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>					
	1	2	3	4	1	2	3	4	1	2	3	4
(U) CE Multimedia Training Systems												
(U) Complete HAZMAT Technician			*									
(U) Complete Emerg Response to Terrorism			*									
(U) Complete T.O. 00105E-9			*									
(U) Complete CRAF/F-22/HAZMAT						X						
(U) Complete FY00 Priority List								X				
(U) Complete FY01 Priority List												X
(U) Fire Commercial Technology												
(U) Complete Mobile Fire Training System			*									
(U) Complete AIM Safety Detectors				X								
(U) Complete Help Mate Telephone System				X								
(U) Complete FD On-Scene			*									
(U) Complete FY00 AFOTEC Evaluation							X					
(U) Complete FY01 AFOTEC Evaluation											X	

* = Completed Milestone
 X = Planned Milestone

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604708F Civil, Fire, Environmental, Shelter				PROJECT 652505		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
						<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U)	Contracts					1,450	1,402	1,462			
(U)	A&AS Support					271	302	303			
(U)	Other Government Agencies					401	411	375			
(U)	Materials/Equipment					0	15	14			
(U)	Other Technical Support					362	373	407			
(U)	Total					2,484	2,503	2,561			
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
	<u>Contractor or</u>	<u>Contract</u>									
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	
	<u>Product Development Organizations</u>										
	Multimedia Training Sys	Mult	Cont	14,500	14,500	2,597	1,962	1,974	2,004	Continuing	
	Fire Commercial Technology	Mult	Cont	1,500	1,500	250	160	156	150	Continuing	
	<u>Exploitation</u>										
	<u>Support and Management Organizations</u>										
	Various			1,950	1,950	442	362	373	407	Continuing	
	<u>Test and Evaluation Organizations</u>										
	Various			750	750	70	0	0	0	Continuing	
						<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	
						<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	
	<u>Subtotals</u>									<u>Total</u>	
	Subtotal Product Development					2,847	2,122	2,130	2,154	TBD	TBD
	Subtotal Support and Management					442	362	373	407	TBD	TBD
	Subtotal Test and Evaluation					70	0	0	0	TBD	TBD
	Total Project					3,359	2,484	2,503	2,561	TBD	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000																															
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604708F Civil, Fire, Environmental, Shelter				PROJECT 652674																															
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost																														
652674 Tactical Shelters	115	179	185	186	189	193	196	Continuing	TBD																														
<p>(U) <u>A. Mission Description</u> Provides reliable, cost effective tactical shelters required to ensure the success of Air Force missions, provides Air Force membership in the DOD Tactical Shelter Program, and provides technology insertion for shelter development.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$40 Continue research, development and acquisition of the Modular Extendible Ridged Wall Shelter (MERWS) (U) \$65 Establish capability to evaluate shelter design and performance and perform system integration analysis (U) \$10 Provide direct feedback and ensure Air Force requirements identified to JOCOTAS and ASTM (U) \$115 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$66 Continue research, development and acquisition of composite tactical shelter. (U) \$102 Establish capability to evaluate shelter design and performance and perform shelter integration analysis. (U) \$11 Provide direct feedback and ensure Air Force requirements are identified to JOCOTAS and ASTM. (U) \$179 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$73 Continue research, development and acquisition of composite tactical shelter. (U) \$102 Establish capability to evaluate shelter design and performance and perform shelter integration analysis. (U) \$10 Provide direct feedback and ensure Air Force requirements are identified to JOCOTAS and ASTM. (U) \$185 Total</p> <p>(U) <u>B. Project Change Summary</u> N/A</p> <p>(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;"></th> <th style="width:10%;"><u>FY 1999</u></th> <th style="width:10%;"><u>FY 2000</u></th> <th style="width:10%;"><u>FY 2001</u></th> <th style="width:10%;"><u>FY 2002</u></th> <th style="width:10%;"><u>FY 2003</u></th> <th style="width:10%;"><u>FY 2004</u></th> <th style="width:10%;"><u>FY 2005</u></th> <th style="width:10%;"><u>Cost to</u></th> <th style="width:10%;"><u>Total Cost</u></th> </tr> <tr> <td></td> <td align="center"><u>Actual</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Complete</u></td> <td></td> </tr> </thead> <tbody> <tr> <td>(U) N/A</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>											<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>		(U) N/A									
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>																															
(U) N/A																																							
<p>Project 652674</p>																																							

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604708F Civil, Fire, Environmental, Shelter	PROJECT 652674
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(U) **D. Acquisition Strategy**
 Tactical shelters development will continue to support Initial Deployable Kitchen (IDK) Program

(U) **E. Schedule Profile**

<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
1	2	3	4	1	2	3	4	1	2	3	4

(U) N/A

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604708F Civil, Fire, Environmental, Shelter				PROJECT 652674		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	MERWS (modular extendible ridged wall shelter) program					40				
(U)	Composite Shelter Development					0		66		73
(U)	Shelter design, performance and analysis					65		102		102
(U)	JOCOTAS program					10		11		10
(U)	Total					115		179		185
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Performing Activity</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
MERWS Pgm	Multiple	Multiple				40	0	0		40
Composite Shelter Dev	Multiple	Multiple				0	66	73	Continuing	TBD
Shelter design, performance, and analysis	Multiple	Multiple				65	102	102	Continuing	TBD
JOCOTAS Pgm	Multiple	Multiple				10	11	10	Continuing	TBD
<u>Support and Management Organizations</u>										
N/A						0	0	0		0
<u>Test and Evaluation Organizations</u>										
N/A						0	0	0		0
					<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Subtotals</u>										
Subtotal Product Development						115	179	185	TBD	TBD
Subtotal Support and Management						0	0	0		0
Subtotal Test and Evaluation						0	0	0		0
Total Project						115	179	185	TBD	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604727F Joint Standoff Weapons Systems				PROJECT 651000	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
651000 Joint Standoff Weapons Systems	17,177	10,150	1,498	0	0	0	0	Continuing	TBD
Quantity of RDT&E Articles	10	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u></p> <p>The Joint Standoff Weapon (JSOW) is an air-to-ground weapon designed to attack a variety of targets during day, night, and adverse weather conditions. JSOW will enhance aircraft survivability as compared to current interdiction weapon systems by providing the capability for launch aircraft to standoff outside the range of enemy point defenses. The JSOW accuracy and launch-and-leave capability will allow several target kills per aircraft sortie. Integration of the JSOW baseline weapon, the AGM-154A (BLU-97 Combined Effects Bomblets), and the JSOW anti-armor weapon, the AGM-154B (BLU-108 submunition), with the threshold F-16C/D Block 50 aircraft is also included. The program provides for development and test of a dispenser design for the AGM-154B variant which employs a Sensor Fuzed Weapon (SFW) BLU-108 submunition payload. Future integration (objective aircraft) is planned for the B-1B, F-16C/D Block 40/30, and F-15E. B-2 integration is complete. The program also includes the development of JSOW Common Munitions Built-In Test (BIT) Reprogramming Equipment (CMBRE) software. The JSOW mission planning module continues to be developed concurrently with Air Force Mission Support System (AFMSS) Aircraft/Weapons/Electronics (AWE) development. Starting in FY99 through FY01, primary efforts will include an AGM-154B cost-reduction initiative, continued Air Force Mission Support System (AFMSS) development/upgrades, testing and integrating the DoD-directed Selective Availability Anti-Spoofing Module (SAASM), JSOW air vehicle and support software improvements, and BRU-57 Smart Rack development. The Joint AF/Navy program office and contractor design-to-cost initiative will reduce the current cost of the AGM-154B BLU-108 dispenser system. SAASM integration will enable JSOW to handle new encryption protocols mandated to be operational by FY04. Although JSOW SAASM is Navy-led, AF unique SAASM integration issues will need to be funded. AFMSS will be enhanced for the new platforms (B-1B, F-15E) integrated with JSOW during this timeframe. JSOW software development and testing continues in order to be compatible with all JSOW variants and across all AF and Navy launch platforms. Finally, funds will continue development of the BRU-57 Smart Rack, the AF's first MIL-STD-1760 dual carriage smart weapon ejector rack. F-16C/Ds will be able to carry increased payloads of four JSOWs, 1000lb JDAMs, or WCMDs. The F-16 with BRU-57 is a JSOW objective requirement and will require operational flight program software modifications.</p> <p>JSOW is a joint Air Force/Navy program. The Navy is the lead service with the Air Force having developmental responsibility for the AGM-154B. AGM-154A & B are ACAT I C programs. AGM-154C (Navy only) is ACAT I D.</p>									
Project 651000			Page 1 of 6 Pages				Exhibit R-2 (PE 0604727F)		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
BUDGET ACTIVITY		PROJECT
05 - Engineering and Manufacturing Development	0604727F Joint Standoff Weapons Systems	February 2000 651000
(U) <u>A. Mission Description Continued</u>		
(U) <u>FY 1999 (\$ in Thousands)</u>		
(U) \$8,315	Completed AGM-154B development; continued development and test of B-52 AFMSS module; continued integration and planning support for B-1B and F-15E; conducted design-to-cost initiatives to make AGM-154B more reliable/cost effective. Corrected B-1 and B-2 explosive atmosphere issue with JSOW missile and performed software maintenance.	
(U) \$1,393	Telemetry instrumentation kits for Multi-Service Operational Test & Evaluation (MOT&E)	
(U) \$2,824	Purchased MOT&E Assets	
(U) \$2,269	Continued engineering support, program office support, and Navy technical support at China Lake, and other government support.	
(U) \$1,877	Completed BRU-57 flight and ground tests; completed BRU-57 Engineering and Manufacturing Development (EMD); continued F-16 Operational Flight Program (OFP) software development.	
(U) \$499	Conducted F-16/50T5 JSOW self-targeting, F-16 production OFP verification, Development/Operational & Testing (DT/OT).	
(U) \$17,177	Total	
(U) <u>FY 2000 (\$ in Thousands)</u>		
(U) \$6,773	Continue design-to-cost initiatives; continue JSOW software improvements/upgrades; complete development/testing of AFMSS module for B-1B, F-15E, and F-16; AF-unique SAASM integration/mission planning.	
(U) \$1,700	Complete F-16 OFP Smart Rack development.	
(U) \$1,112	Continue engineering support, program office support, and other government support. Complete B-52 integration.	
(U) \$565	Fund/continue AGM-154B tests, including P3I Improved BLU-108 (IBLU) test, F-16 DT/OT, and production verification flight tests.	
(U) \$10,150	Total	
(U) <u>FY 2001 (\$ in Thousands)</u>		
(U) \$1,400	Close out/complete on-going aircraft integration, SAASM integration, AFMSS mission planning interface, and design-to-cost initiatives; continue software compatibility development.	
(U) \$98	Complete engineering and program office support	
(U) \$1,498	Total	
(U) <u>B. Budget Activity Justification</u>		
The RDT&E program element is in Budget Activity 5, EMD, because it supports the development of Air Force JSOW and BRU-57 and associated software, flight testing, and other developmental efforts.		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000			
BUDGET ACTIVITY			PE NUMBER AND TITLE				PROJECT			
05 - Engineering and Manufacturing Development			0604727F Joint Standoff Weapons Systems				651000			
(U) C. Program Change Summary (\$ in Thousands)										
			<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>				
(U)	Previous President's Budget (FY 2000 PBR)		14,756	10,307	1,512	193,771				
(U)	Appropriated Value		15,134	10,307						
(U)	Adjustments to Appropriated Value									
	a. Congressional/General Reductions		-335	-24						
	b. Small Business Innovative Research		-404							
	c. Omnibus or Other Above Threshold Reprogram				-69					
	d. Below Threshold Reprogram		2,921							
	e. Rescissions									
	f. Other		-139	-64						
(U)	Adjustments to Budget Years Since FY 2000 PBR				-14					
(U)	Current Budget Submit/FY 2001 PBR		17,177	10,150	1,498	196,021				
(U) Significant Program Changes:										
FY99: \$3,200 reprogrammed to purchase 10 MOT&E assets										
(U) D. Other Program Funding Summary (\$ in Thousands)										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U)	Missile Procurement, AF P-1									
	Line Item 5, JSOW									
(U)	JSOW	38,265	38,917	90,828	63,256	76,596	130,591	178,182	1,156,176	1,793,402
(U)	SEEK EAGLE	9,511	1,150	0	1,023	1,175	1,269	1,267	Continuing	TBD
(U) E. Acquisition Strategy										
JSOW awarded a joint service contract to Raytheon for EMD. A Cost Plus Incentive Fee (CPIF) contract was awarded for AGM-154A Low Rate Initial Production (LRIP) I. For AGM-154A LRIP II, a Fixed Price Incentive Fee (FPIF) contract was awarded. Both LRIP contracts were conducted in a sole source environment. A sole source AGM-154A Full Rate Production (FRP) and AGM-154B LRIP contract (FFP) was awarded on Dec 98. A sole source AGM-154A FRP contract (FFP) was awarded on Dec 99.										
(U) F. Schedule Profile										
			<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>			
	Project 651000									

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)											DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604727F Joint Standoff Weapons Systems						PROJECT 651000			
(U) F. Schedule Profile Continued														
		<u>FY 1999</u>					<u>FY 2000</u>					<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4		
(U) Acquisition Milestones														
(U) BRU-57 Development/Testing Completion		*												
(U) BRU-57 Production Contract Award			*											
(U) AGM 154A/B Production Contract Award	*				*				X					
(U) AGM-154A Milestone III/FRP	*													
(U) AGM-154B LRIP Decision	*													
(U) AGM-154B Milestone III/FRP												X		
(U) T&E Milestones														
(U) BRU-57 Qualification and Reliability (Comp)		*												
(U) AGM-154B DT/OT				*										
(U) AGM-154B BLU-108 P3I Test								X						
(U) AGM-154B MOT&E (Start/Comp)							X		X					
* = Completed Event														
X = Planned Event														

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604727F Joint Standoff Weapons Systems				PROJECT 651000			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Major Contracts					12,532		6,773		1,400	
(U)	Support Contracts					127		18		0	
(U)	Program Office Support/Other Government Support					2,142		1,094		98	
(U)	Test and Evaluation					499		565		0	
(U)	BRU-57					1,877		1,700		0	
(U)	Total					17,177		10,150		1,498	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Performing Activity</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>											
	Raytheon Sys. Co.	SS/CPIF	Jun 95	136,902	136,902	116,197	12,532	6,773	1,400	0	136,902
	Lockheed	FP/CPIF	Feb 95	16,750	16,750	13,750	1,500	1,500		0	16,750
	M Tech	FP/CPIF	Oct 95	7,447	7,447	7,447	0	0	0	0	7,447
<u>Support and Management Organizations</u>											
	China Lake NWC	MIPR		N/A	N/A	4,807	419		0	0	5,226
	AAC/YH & Other			N/A	N/A	14,550	1,850	1,112	98	0	17,610
<u>Test and Evaluation Organizations</u>											
	AAC, Eglin AFB	REO		N/A	N/A	6,100	499	565	0	0	7,164
	BRU-57 Misc.	REO/Other		N/A	N/A	215	377	200	0	0	792
(U) Government Furnished Property:											
	<u>Item</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Delivery</u>		<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Description</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>Date</u>							

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604727F Joint Standoff Weapons Systems				PROJECT 651000	
(U) Government Furnished Property Continued:									
	<u>Contract</u>	<u>Award or</u>							
<u>Item</u>	<u>Method/Type</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>or Funding</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
	<u>Vehicle</u>								
<u>Product Development Property</u>									
Textron	FPIF	Mar 96	Various	4,130	0	0	0	0	4,130
<u>Support and Management Property</u>									
<u>Test and Evaluation Property</u>									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				141,524	14,032	8,273	1,400	0	165,229
Subtotal Support and Management				19,357	2,269	1,112	98	0	22,836
Subtotal Test and Evaluation				6,315	876	765	0	0	7,956
Total Project				167,196	17,177	10,150	1,498	0	196,021

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604735F Combat Training Ranges				PROJECT 652286		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
652286	Combat Training Range Equipment	13,141	11,828	12,559	13,124	13,172	14,820	15,113	Continuing	TBD
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> Air Combat Training Systems (ACTS) provide equipment for Air Force combat training ranges to support mission training/evaluation of aircrews, as well as the operational testing of weapons systems and tactics under simulated combat conditions. This program develops the electronic telecommunications, and instrumentation equipment/systems for the training ranges. ACTS are interoperable with Navy combat training ranges, and provide the capability to train aircrews in air-to-air combat, air-to-ground combat, and electronic warfare, while providing real-time monitoring and control of aircraft during large force exercises and recording events for post-mission debrief and analysis. Current plans call for continued development and fielding of the Joint Tactical Combat Training System (JTCTS), a significantly improved version of currently fielded ACTS. Another effort is to develop the advanced threat Mini-(MUTES) Multiple Threat Emitter System Modification Program (M3P) to satisfy Air Force Electronic Warfare training capability requirements. The required system modifications will enable Mini-MUTES to incorporate the latest, most lethal advanced surface-to-air threats. This program element also funds aircraft/pod interfaces, software interoperability among service ranges and the encryption of range/aircraft data links, specifically the Nellis Air Combat Training System (NACTS) which supports Red Flag, Green Flag and USAF Fighter Weapons School training.</p>										
<p>(U) <u>FY 1999 (\$ in Thousands)</u></p>										
(U)	\$3,078	Continued Combat Training Ranges (CTR) basic operating support, and system acquisition and engineering support for range and threat systems								
(U)	\$1,710	Continued interoperability improvements with existing Air Force and Navy ranges to include software, upgrades, and weapons simulation development								
(U)	\$1,000	Continued Joint Tactical Combat Training System (JTCTS) development								
(U)	\$926	Continued development of aircraft interfaces with aircraft/Pod integration for range applications with aircraft program offices								
(U)	\$4,175	Continued Mini-(MUTES) Multiple Threat Emitter System Modification Program (M3P) Advanced Threats								
(U)	\$2,252	Continued ASSET [ACTS (Air Combat Training System) Software Support Evaluation and Test] efforts								
(U)	\$13,141	Total								
Project 652286			Page 1 of 7 Pages				Exhibit R-2 (PE 0604735F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
BUDGET ACTIVITY		PROJECT
05 - Engineering and Manufacturing Development	0604735F Combat Training Ranges	February 2000 652286
(U) <u>A. Mission Description Continued</u>		
(U) <u>FY 2000 (\$ in Thousands)</u>		
(U) \$2,839	Continue CTR basic operating support, and system acquisition and engineering support for range and threat systems	
(U) \$620	Continue interoperability improvements with existing Air Force and Navy ranges to include software, upgrades, and weapons simulation development	
(U) \$3,000	Develop and integrate Advanced Message Oriented Data Security Module (AMODSM) encryption capability into NACTS Pods	
(U) \$4,764	Continued Mini-(MUTES) Multiple Threat Emitter System Modification Program (M3P) Advanced Threats	
(U) \$505	Continue development of aircraft interfaces with aircraft/Pod integration for range applications with aircraft program office	
(U) \$100	Continue ASSET efforts	
(U) \$11,828	Total	
(U) <u>FY 2001 (\$ in Thousands)</u>		
(U) \$3,751	Continue CTR basic operating support, and system acquisition and engineering support for range and threat systems	
(U) \$2,692	Continue interoperability improvements with existing Air Force and Navy ranges to include software, upgrades, and weapons simulation development	
(U) \$2,007	Continue development of aircraft interfaces with aircraft/Pod integration for range applications with aircraft program office	
(U) \$2,764	Continue M3P Advanced Threats	
(U) \$1,200	Continue development of Multiple Threat Emitter System (MUTES) Computer Upgrade	
(U) \$145	Continue ASSET efforts	
(U) \$12,559	Total	
(U) <u>B. Budget Activity Justification</u>		
This program is in budget activity 5 - Engineering and Manufacturing Development because the Combat Training Ranges (CTR) Program directly contributes to the effectiveness and survivability of US combat forces by developing range instrumentation and training systems to increase the effectiveness of the training spectrum from individual aircrew skill training to large-scale exercises.		
Project 652286	Page 2 of 7 Pages	Exhibit R-2 (PE 0604735F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604735F Combat Training Ranges			PROJECT 652286			
(U) C. Program Change Summary (\$ in Thousands)										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>					
(U)	Previous President's Budget (FY 2000 PBR)	13,999	6,220	12,670	TBD					
(U)	Appropriated Value	14,581	12,020							
(U)	Adjustments to Appropriated Value									
	a. Congressional/General Reductions	-541	-37							
	b. Small Business Innovative Research	-463								
	c. Omnibus or Other Above Threshold Reprogram			-80						
	d. Below Threshold Reprogram	-321								
	e. Rescissions	-115	-75							
	f. Other									
(U)	Adjustments to Budget Years Since FY 2000 PBR			-111						
(U)	Current Budget Submit/FY 2001 PBR	13,141	11,828	12,559	TBD					
(U) Significant Program Changes:										
FY99 Includes \$51,000 Cancelled Year Bill										
FY00 Includes \$5,800,000 Congressional Plus-Up to fund M3P disconnects and to begin development for Pod Encryption for NACTS										
(U) D. Other Program Funding Summary (\$ in Thousands)										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U)	PE27429F: Appn: Other Procurement, AF (OPAF) Program Title: Combat Training Ranges	18,767	45,023	26,003	27,625	26,824	33,667	32,096	Continuing	TBD
(U)	Initial Spares	1,823	2,055	771	780	781	797	813	Continuing	TBD
(U)	Total OPAF	20,590	47,078	26,774	28,405	27,605	34,464	32,909	Continuing	TBD
(U)	PE27429F: Appn: Aircraft Procurement, AF (APAF), Program Title: Combat Training Ranges	413	16,736	18,107	18,010	18,176	18,721	19,135	Continuing	TBD
(U)	Initial Spares	37	265	1,256	1,368	1,393	1,429	1,463	Continuing	TBD
Project 652286		Page 3 of 7 Pages							Exhibit R-2 (PE 0604735F)	

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										DATE February 2000				
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604735F Combat Training Ranges					PROJECT 652286				
(U) D. Other Program Funding Summary (\$ in Thousands)														
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>						
(U) Total APAF	450	17,001	19,363	19,378	19,569	20,150	20,598	Continuing		TBD				
(U) E. Acquisition Strategy														
The acquisition strategy is competitive, with cost plus contracts.														
(U) F. Schedule Profile														
				<u>FY 1999</u>			<u>FY 2000</u>		<u>FY 2001</u>					
			1	2	3	4	1	2	3	4	1	2	3	4
(U) Nellis Air Combat Training System (NACTS)														
(U) Operational Fielding						*								
(U) NACTS Encryption Contract Award								X						
(U) Advanced Threats Development (M3P)														
(U) Preliminary Design Review (PDR)			*											
(U) Field Testing								X	X					
(U) Production Decision											X			
(U) IOC														X
(U) Joint Service Range Software Interoperability														
(U) Joint Service AMRAAM 5.1 Software Upgrade							*							
(U) Joint Service Tracking Instrumentation Subsystem Emulator (TISM)								X						
(U) Digital Display System (DDS) Replacement with Advanced DDS (ADDS)				*										
(U) Joint Tactical Combat Training System (JTCTS)														
(U) Tech Eval Report Complete							*							
(U) ASSET Facility														
(U) ADDS 4.1 & 5.0 AF/Navy Integration								X	X					
(U) DDS Upgrade Air National Guard (ANG)								X						
(U) * = Completed event														

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604735F Combat Training Ranges	PROJECT 652286
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(U) **F. Schedule Profile Continued**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) X = Planned event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604735F Combat Training Ranges			PROJECT 652286		
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Aircraft Interface Development					926		505		2,007
(U)	Mini-Mutes Modification Program (M3P)					4,175		4,764		2,764
(U)	MUTES Computer Upgrade					0		0		1,200
(U)	Joint Service Interoperability Improvements					1,710		620		2,692
(U)	ACTS (Air Combat Training System) Software Support Evaluation and Test (ASSETS) Efforts					2,252		100		145
(U)	Joint Tactical Combat Training Ranges (JTCTS)/Alpena Development					1,000		0		0
(U)	Combat Training Ranges Program Office Support					3,078		2,839		3,751
(U)	NACTS Encryption Development							3,000		
(U)	Total					13,141		11,828		12,559
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Performing Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
Cubic Defense (NACTS)	C/CPAF/FFP	Mar 95			31,149	0	0	0	0	31,149
Raytheon (JTCTS)	Navy Contr	Mar 95			2,500	1,000	0	0	0	3,500
ASI (ASSET)	CPAF	Sep 96			2,385	2,252	100	145	Continuing	TBD
Harris Corp (Advanced Threats)	CPFF	May 98			380	4,175	4,764	3,964	Continuing	TBD
Joint Interoperability	Navy Contract	Mar 97			3,429	1,710	620	2,692	Continuing	TBD
Aircraft Interface	Through	Jun 96			1,035	926	505	2,007	Continuing	TBD
	MOAs with ALCs & Aircraft SPO Contractors									
NACTS Encryption	TO BE	3rd Qtr/00						3,000		3,000
Project 652286					Page 6 of 7 Pages			Exhibit R-3 (PE 0604735F)		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000	
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT	
05 - Engineering and Manufacturing Development				0604735F Combat Training Ranges			652286	
(U) <u>Performing Organizations Continued:</u>								
<u>Product Development Organizations</u>								
COMPETED								
L3 CONIC (AMODSM)	Navy	FY95	2,880	0	0	0	0	2,880
Contractor								
<u>Support and Management Organizations</u>								
AAC/WRR, Eglin AFB, FL	Various		8,576	2,778	2,539	3,451	Continuing	TBD
NAWC,China Lake, CA	Various		113	0	0	0	0	113
<u>Test and Evaluation Organizations</u>								
AAC/WRR,Eglin AFB, FL	Various		1,405	100	100	100	Continuing	TBD
46 Test Wing, Eglin AFB, FL	Various		640	200	200	200	Continuing	TBD
			<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
			<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>								
Subtotal Product Development			43,758	10,063	8,989	8,808	TBD	TBD
Subtotal Support and Management			8,689	2,778	2,539	3,451	TBD	TBD
Subtotal Test and Evaluation			2,045	300	300	300	TBD	TBD
Total Project			54,492	13,141	11,828	12,559	TBD	TBD

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

DATE

February 2000

BUDGET ACTIVITY

05 - Engineering and Manufacturing Development

PE NUMBER AND TITLE

0604740F Integrated Command & Control Applications

COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	2,047	6,055	214	233	252	271	290	Continuing	TBD
652523 Architectural Implementation	47	195	214	233	252	271	290	Continuing	TBD
652524 Reuse and Component Support	2,000	5,860	0	0	0	0	0	0	7,860
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

(U) A. Mission Description

The goal of this program is to dramatically reduce the development time, costs, and risks associated with the acquisition and development of warfighting command and control (C2) systems by using families of pre-defined product lines to enhance common application use and reuse. Project 2523 minimizes development cost and time by using pre-defined product line architectures with tested, reusable software components from mature programs. The use of common product line designs during development can improve software quality and reliability while reducing fielding times and overall life cycle costs. Project 2524, Reuse and Component Support (RCS) identifies, tests, and provides reusable software components and products to the IC2A program. The RCS project developed a software reuse strategy for the DoD; and is developing a National Product Line Asset Center (NPLACE) Software Reuse Repository (a Congressional special interest item) to manage a command center product line based on primarily commercial off-the-shelf (COTS) products. The IC2A program has determined that over 80% of the functionality of any command center software is common to all command centers. For programs using product line concepts, average savings of 56% in development costs and 66% in development time can be realized.

(U) B. Budget Activity Justification

This program is in budget activity 5 - Engineering and Manufacturing Development, due to the nature of the effort.

(U) C. Program Change Summary (\$ in Thousands)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)	2,194	196	216	TBD
(U) Appropriated Value	2,200	6,096		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-6			

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604740F Integrated Command & Control Applications
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(U) <u>C. Program Change Summary (\$ in Thousands) Continued</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
b. Small Business Innovative Research	-70			
c. Omnibus or Other Above Threshold Reprogram		-41		
d. Below Threshold Reprogram	-66			
e. Rescissions	-11			
f. Other				
(U) Adjustments to Budget Years Since FY 2000 PBR			-2	TBD
(U) Current Budget Submit/FY 2001 PBR	2,047	6,055	214	TBD
(U) <u>Significant Program Changes:</u>				
Congress added \$5.9 million in FY00 for Asset Software Reuse Program \$2.8 million), National Product Line Asset Center (NPLACE)(\$2.6 million), and Air Force Product Line Engineering (\$0.5 million).				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604740F Integrated Command & Control Applications				PROJECT 652523		
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost	
652523 Architectural Implementation	47	195	214	233	252	271	290	Continuing	TBD	
<p>(U) <u>A. Mission Description</u> This project will be renamed Product Lines. This project forms a vital component of the Integrated Command and Control Applications (IC2A) program by providing pre-defined product line architectures with tested, reusable software components to build Command and Control (C2) systems. Using rapid prototyping techniques, a Product Line contractor can quickly tailor a product line to the warfighter's needs and deliver an integrated, combat-ready system. All product lines and components are based on Defense Information Infrastructure Common Operating Environment (DII COE) principles; make maximum use of open system architectures, industry standards, Commercial Off-the Shelf (COTS) products, and government furnished equipment; and incorporate multilevel security (MLS) features. This effort minimizes development risks by reusing proven software components from mature programs and by continuously testing new products and technologies against the product line designs to ensure integration and interoperability. The Product Line contractors develop and maintain the product line infrastructure in a collaborative, synergistic environment using validated, mature software engineering processes to help ensure the quality of the designs and components. Proven product line designs and tested software components reduce development costs, risks, and time for the user. New technologies, capabilities, and incremental developments are assessed and integrated into the designs as part of the product line development process to minimize any impact to the user.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$47 Qualified components for product lines. (U) \$47 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$195 Qualify components for product lines. (U) \$195 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$214 Qualify components for product lines. (U) \$214 Total</p> <p>(U) <u>B. Project Change Summary</u></p>										
Project 652523			Page 3 of 10 Pages			Exhibit R-2A (PE 0604740F)				

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604740F Integrated Command & Control Applications	PROJECT 652523
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(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	

(U) Not applicable

(U) **D. Acquisition Strategy**
All major contracts within this Program Element were awarded after full and open competition.

(U) **E. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Product Line Component Qualification (Ongoing)	*	*	*	*	X	X	X	X	X	X	X	X

* - Completed Event
X - Planned Event

This is a support and management level of effort program. All activities are ongoing.

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
05 - Engineering and Manufacturing Development				0604740F Integrated Command & Control Applications				652523			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Product Line Component Qualification					47		195		214	
(U)	Total					47		195		214	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>											
	Hughes	CPFF	19 Dec 92	N/A	N/A	453	15	65	71	Continuing	TBD
	Raytheon	CPFF	19 Dec 92	N/A	N/A	1,000	16	65	72	Continuing	TBD
	AGCS	CPFF	Dec 94	N/A	N/A	50	0	0	0	0	50
	TRW	CPFF	12 Feb 97	N/A	N/A	0	16	65	71	Continuing	TBD
	Unisys	CPFF	29 Sep 93	N/A	N/A	30	0	0	0	0	30
<u>Support and Management Organizations</u>											
Not applicable.											
<u>Test and Evaluation Organizations</u>											
Not applicable.											
(U) Government Furnished Property:											
	<u>Item</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Delivery</u>		<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>							
<u>Product Development Property</u>											
Not applicable.											
<u>Support and Management Property</u>											
Not applicable.											

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE				
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
05 - Engineering and Manufacturing Development		0604740F Integrated Command & Control Applications			February 2000 652523	
(U) <u>Government Furnished Property Continued:</u>						
<u>Test and Evaluation Property</u>						
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
						<u>Total</u>
<u>Subtotals</u>						
Subtotal Product Development		1,533	47	195	214	TBD
Subtotal Support and Management						
Subtotal Test and Evaluation						
Total Project		1,533	47	195	214	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604740F Integrated Command & Control Applications				PROJECT 652524	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
652524 Reuse and Component Support	2,000	5,860	0	0	0	0	0	0	7,860
<p>(U) <u>A. Mission Description</u> This project identifies, tests, and provides reusable software components and products for use by Air Force and Department of Defense program offices. A software reuse strategy for DoD was developed as part of this effort. Efforts are continuing with development of a Product Line Asset Center Software Reuse Repository to manage a command center product line based primarily on commercial off-the-shelf (COTS) products through the National Product Line Asset Center (NPLACE) contract vehicle.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$360 Identified Enterprise Wide Assets (From COTS, GOTS, Product line engineering centers). (U) \$1,396 Performed suitability testing against product line architectures, assets, criteria, and design. (U) \$244 Maintained repository/distribute product line architecture, assests, criteria, and design. (U) \$2,000 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$2,780 Asset Software Reuse Program (U) \$2,580 National Product Line Asset Center (NPLACE) (U) \$500 Air Force Product Line Engineering (U) \$5,860 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>B. Project Change Summary</u> Congress added \$5.9 million in FY00 for Asset Software Reuse Program \$2.8 million), National Product Line Asset Center (NPLACE)(\$2.6 million), and Air Force Product Line Engineering (\$0.5 million).</p>									
Project 652524			Page 7 of 10 Pages				Exhibit R-2A (PE 0604740F)		

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604740F Integrated Command & Control Applications				PROJECT 652524		
(U) C. Other Program Funding Summary (\$ in Thousands)										
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>		
(U) Not applicable										
(U) D. Acquisition Strategy										
Not applicable.										
(U) E. Schedule Profile										
			<u>FY 1999</u>			<u>FY 2000</u>		<u>FY 2001</u>		
			1	2	3	4	1	2	3	4
(U) Not applicable.										
Project 652524			Page 8 of 10 Pages				Exhibit R-2A (PE 0604740F)			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
05 - Engineering and Manufacturing Development				0604740F Integrated Command & Control Applications				652524			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Enterprise-wide Asset Identification					360		2,780		0	
(U)	Product Line Suitability Testing (NPLACE)					1,396		2,580		0	
(U)	Product Line Engineering					244		500		0	
(U)	Total					2,000		5,860		0	
Congress added \$5.9 million in FY00 for Asset Software Reuse Program \$2.8 million), National Product Line Asset Center (NPLACE)(\$2.6 million), and Air Force Product Line Engineering (\$0.5 million).											
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>	
<u>Product Development Organizations</u>											
West Virginia High Technology Center	NPLACE	18 Nov 96	N/A	N/A	0	1,672	2,600	0	0	4,272	
Raytheon/Hughes/TRW	CPFF	20 Feb 97	N/A	N/A	0	328	3,260	0	0	3,588	
<u>Support and Management Organizations</u>											
Not applicable.											
<u>Test and Evaluation Organizations</u>											
Not applicable.											
(U) Government Furnished Property:											
<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>		<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>	

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604740F Integrated Command & Control Applications			PROJECT 652524		
(U) Government Furnished Property Continued:									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>	<u>Delivery</u>						
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Date</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
Not applicable.									
<u>Support and Management Property</u>									
<u>Test and Evaluation Property</u>									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Not applicable.									
Subtotal Product Development				0	2,000	5,860	0	0	7,860
Subtotal Support and Management									
Subtotal Test and Evaluation									
Total Project				0	2,000	5,860	0	0	7,860

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604750F Intelligence Equipment				PROJECT 652053		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
652053	National Air Intel Center	1,179	1,336	1,298	1,315	1,338	1,364	1,391	Continuing	TBD
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> Intelligence Equipment (IE) provides continuing development and upgrades of threat analysis capabilities of the National Air Intelligence Center (NAIC) and Air Force Information Warfare Center (AFIWC). Both organizations are tasked with providing detailed foreign technology intelligence information to a variety of DOD and non-DOD customers. In the past few years, customers' requirements have been more sophisticated, dictating more detailed and timely intelligence not only in the technology regime but also in the economic, world crisis, and political arenas. IE provides NAIC and AFIWC with the tools necessary to produce timely intelligence of foreign weapon systems and develops the tools to model and assess foreign airborne and aerospace systems. This is the only AF program developing new, or upgraded analysis, modeling and simulation tools focused on intelligence production in support of AF developmental and operational functions. IE directs the engineering and development of specialized hardware and software to conduct Information Operations (IO) with systems which process, integrate, display, and distribute intelligence data/ information for the Air Intelligence Agency (AIA), primarily NAIC, AFIWC, and 497th IG/IND.</p>										
<p>(U) <u>FY 1999 (\$ in Thousands)</u></p>										
(U)	\$155	Completed Advanced Communication Network Modeling								
(U)	\$301	Completed CRMPS IO Modeling								
(U)	\$272	Completed Radio Frequency Weapons Modeling								
(U)	\$232	Initiated Comm Network Modeling Tool-Upgrade (TEL-SCOPE)								
(U)	\$137	Initiated Adv Infrared Countermeasures Systems Assessment Model (AIRSAM) Update								
(U)	\$65	Initiated Radio Frequency Weapons Modeling Improvements (HEIMDAL 2+)								
(U)	\$17	Initiated High Speed Propulsion Engine Modeling (Phase 1 - Pulsed-Detonation Engine Model)								
(U)	\$1,179	Total								
<p>(U) <u>FY 2000 (\$ in Thousands)</u></p>										
(U)	\$330	Complete Comm Network Modeling Tool-Upgrade (TEL-SCOPE)								
(U)	\$317	Continue Adv Infrared Countermeasures Systems Assessment Model (AIRSAM) Update								
(U)	\$366	Continue Radio Frequency Weapons Modeling Improvements (HEIMDAL 2+)								
(U)	\$147	Continue High Speed Propulsion Modeling (Phase 1 - Pulsed-Detonation Engine Model)								
Project 652053			Page 1 of 7 Pages				Exhibit R-2 (PE 0604750F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2000			
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT			
05 - Engineering and Manufacturing Development	0604750F Intelligence Equipment	652053			
(U) <u>A. Mission Description Continued</u>					
(U) <u>FY 2000 (\$ in Thousands) Continued</u>					
(U) \$176	Initiate Mitas Missile System/Booster & Post Booster Upgrades (Phase 1 Focus Area, DIODE Objectives)				
(U) \$1,336	Total				
(U) <u>FY 2001 (\$ in Thousands)</u>					
(U) \$169	Complete Adv Infrared Countermeasures Systems Assessment Model (AIRSAM) Update				
(U) \$119	Complete Radio Frequency Weapons Modeling Improvements (HEIMDAL 2+)				
(U) \$68	Continue High Speed Engine Propulsion Modeling (Phase 1 - Pulsed-Detonation Engine Model)				
(U) \$49	Continue High Speed Engine Propulsion Modeling (Phase 2 - Air Turbo Ramjet Engine Model)				
(U) \$38	Continue High Speed Engine Propulsion Modeling (Phase 3 - Turbo-Ramjet Engine Model)				
(U) \$299	Continue Missile System/Booster & Post Booster Upgrades for MiTAS (Phase 2)				
(U) \$278	Continue Mitas Missile System/Booster & Post Booster Upgrades (Phase 1 Focus Area, DIODE Objectives)				
(U) \$278	Initiate IVIEW 2000 Upgrade/Standard Visualization Solution (SVS)				
(U) \$1,298	Total				
(U) <u>B. Budget Activity Justification</u>					
This effort is Budget Activity 5, Engineering & Manufacturing Development, because the program develops and inserts new technology into existing systems and models to keep existing systems current.					
(U) <u>C. Program Change Summary (\$ in Thousands)</u>					
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)		1,296	1,345	1,311	TBD
(U) Appropriated Value		1,300	1,345		
(U) Adjustments to Appropriated Value					
a. Congressional/General Reductions		-4			
b. Small Business Innovative Research		-33			
c. Omnibus or Other Above Threshold Reprogram			-9		
d. Below Threshold Reprogram		-77			
e. Rescissions		-7			
f. Other					TBD
(U) Adjustments to Budget Years Since FY 2000 PBR				-13	
Project 652053	Page 2 of 7 Pages			Exhibit R-2 (PE 0604750F)	

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000										
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604750F Intelligence Equipment			PROJECT 652053										
(U) C. Program Change Summary (\$ in Thousands) Continued																	
				<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>										
(U)	Current Budget Submit/FY 2001 PBR			1,179	1,336	1,298	TBD										
(U)	<u>Significant Program Changes:</u> None																
(U) D. Other Program Funding Summary (\$ in Thousands)																	
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>								
(U)	Not Applicable																
(U) E. Acquisition Strategy																	
All major contracts within this Program Element were awarded after full and open competition.																	
(U) F. Schedule Profile																	
				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>					
				1	2	3	4	1	2	3	4	1	2	3	4		
(U)	Completed Adv Communication Network Modeling Tool															*	
(U)	Completed CRMPS IO Modeling															*	
(U)	Completed Radio Frequency Weapons Modeling															*	
(U)	Completed Virtual Laboratory Model Testbed															*	
(U)	Communication Network ModelingTool Upgrade (TEL-SCOPE) upgrade															*	X
(U)	Advanced IRCM Systems Assessment Model (AIRSAM) Update															*	X
(U)	Radio Frequency Weapons Modeling Improvements (HEIMDALL-2+)															*	X
(U)	Begin High Speed Propulsion / Pulsed Detonation Engine Model															*	X
(U)	Begin High Speed Propulsion / Air-Turbo Ramjet Engine Model															*	X
(U)	Begin High Speed Propulsion / Turbo-Ramjets Engine Model															*	X
(U)	Begin Missile System / Booster & Post Booster Upgrades for MiTAS															*	X
(U)	Begin IVIEW 2000 Upgrade/Standard Visualization Solution (SVS)															X	X
(U)	Begin DIODE Objectives Model															X	
Project 652053				Page 3 of 7 Pages				Exhibit R-2 (PE 0604750F)									

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604750F Intelligence Equipment	PROJECT 652053
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(U) **F. Schedule Profile Continued**

<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
1	2	3	4	1	2	3	4	1	2	3	4
1	2	3	4	1	2	3	4	1	2	3	4

Note: * denotes completed event, X denotes planned event.

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604750F Intelligence Equipment			PROJECT 652053			
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Adv Com Network Modeling Tool (CNMT)					155				
(U)	CRMPS IO Modeling					301				
(U)	Radio Frequency Weapons Modeling					272				
(U)	Comm Network Modeling Tool (CNMT) Upgrade (TEL-SCOPE)					232		313		
(U)	Adv IRCM Systems Assessment Model (AIRSAM) Update					137		299		169
(U)	Radio Frequency Weapon Modeling Improvements (HEIMDALL 2+)					65		348		119
(U)	High Speed Propulsion: Pulsed Detonation Engine Model					17		129		68
(U)	High Speed Propulsion: Air Turbo Ramjet Engine Model									49
(U)	High Speed Propulsion: Turbo-Ramjet Engine Model									38
(U)	Missile System: Booster & Post Booster Upgrades for MiTAS									299
(U)	IVIEW 2000 Upgrade/Standard Visualization Solution (SVS)							89		278
(U)	DIODE Objectives Model							158		278
(U)	Integrated IO Modeling Environment									
(U)	Adv Analysis Capability: Integrated Avionics System Model									
(U)	Total					1,179		1,336		1,298
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>										
Planning Research Corp(PRC)/Litton 95-C-0048	CPFF	31 Jul 98	N/A	N/A	183	332			Continuing	TBD
Sterling Software, Inc 98-D-0318/06	CPFF	Sep 99	N/A	N/A		25	301	93	Continuing	TBD
Applied Sciences Laboratory 97-C-0036/01	CPFF	17 Jul 97	N/A	N/A	408	332			Continuing	TBD

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604750F Intelligence Equipment				PROJECT 652053	
(U) <u>Performing Organizations Continued:</u>									
<u>Product Development Organizations</u>									
Applied Sciences Laboratory	CPFF	26 May 99	N/A	N/A	57	353	128	Continuing	TBD
97-C-0036/02									
Planning Research	CPFF	31 Jul 98	N/A	N/A	78	290			368
Corp(PRC)/Litton 95-C-0048									
Sterling Software, Inc	CPFF	12 Feb 99	N/A	N/A	143	332	178	Continuing	TBD
98-D-0318/02									
TBD for 2 High Speed	TBD	TBD	N/A	N/A			94	Continuing	TBD
Propulsion									
TBD for MiTAS	TBD	TBD	N/A	N/A			283	Continuing	TBD
TBD for Integ IO Modeling	TBD	TBD	N/A	N/A				Continuing	TBD
Environment									
TBD for IVIEW 2000	TBD	TBD	N/A	N/A		153	283	Continuing	TBD
Upgrade									
TBD for Adv Analysis	TBD	TBD	N/A	N/A				Continuing	TBD
Capability: Integ Avionics									
System Model									
TBD for DIODE Objective	TBD	TBD	N/A	N/A		197	239	Continuing	TBD
Model									
<u>Support and Management Organizations</u>									
N/A									
<u>Test and Evaluation Organizations</u>									
N/A									
(U) <u>Government Furnished Property:</u>									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
									<u>Total</u>
									<u>Program</u>

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604750F Intelligence Equipment			PROJECT 652053		
(U) Government Furnished Property Continued:									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
N/A									
<u>Support and Management Property</u>									
N/A									
<u>Test and Evaluation Property</u>									
N/A									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				669	1,179	1,336	1,298	TBD	TBD
Subtotal Support and Management									
Subtotal Test and Evaluation									
Total Project				669	1,179	1,336	1,298	TBD	TBD

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

DATE

February 2000

BUDGET ACTIVITY

05 - Engineering and Manufacturing Development

PE NUMBER AND TITLE

0604754F Joint Tactical Information Distribution System

COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	20,236	8,542	8,745	8,859	9,155	9,337	9,522	Continuing	TBD
654749 Link 16 System Integration	6,128	7,928	8,140	8,859	9,155	9,337	9,522	Continuing	TBD
65P771 JTIDS	14,108	614	605	0	0	0	0	0	465,113
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

(U) A. Mission Description

Joint Tactical Information Distribution System (JTIDS) is a secure, jam-resistant, high-capacity data link for use in a tactical combat environment. The follow on system is the Multifunction Information Distribution System (MIDS) for which the Navy is the Executive Service. Both JTIDS and MIDS broadcast Link 16 (TADIL J) messages, free text, imagery and voice. They provide interoperability, local and global connectivity, and situational awareness to the user when operating under rapidly changing operational conditions. Both terminals are used by the Air Force, Army, Navy, and Marine Corps Theater Command and Control (C2) elements, weapons platforms, and sensors.

The number of Air Force platforms hosting Link-16 (either JTIDS or MIDS) is expanding, from C2 aircraft (E-3, E-8, etc.) into the fighter, bomber, sensor, tanker, and other tactical fleets (F-15, F-16, F-22, RJ, ABCCC, B-1, B-2, B-52, etc.). Utilization of Link-16 in a joint environment requires the integration of terminals into these host platforms, and interoperability of Link-16 nets across all deployed joint and allied platforms. Cross-platform activities performed by the Link 16 System Integration Office (SIO) include: integration efforts encompassing hardware, software, operational, and logistics development, certification of individual Link-16 implementations to joint and allied standards, establishment of Service-wide net management procedures and operations, system wide enhancements and improvements, and test and sustainment activities. In addition, the SIO is supporting the integration of Link 16 into the Icelandic Air Defense System (IADS) and has management responsibility for the Air Force's Air Defense System Integration systems (ADSI).

The JTIDS project office provides the user with JTIDS 2/2H terminals, as well as all of the acquisition support, technical assistance and integration necessary to operationally field, retrofit, and assist all of the platforms.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604754F Joint Tactical Information Distribution System
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(U) **B. Budget Activity Justification**
 This program is in budget activity 5 (Engineering Manufacturing and Development) because it supports development, integration solutions, fielding, operational support activities, and support of special projects.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)	7,087	8,705	8,822	
(U) Appropriated Value	7,956	8,705		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-869	-105		
b. Small Business Innovative Research	-239			
c. Omnibus or Other Above Threshold Reprogram		-58		
d. Below Threshold Reprogram	-199			
e. Rescissions	-113			
f. Other	13,700			TBD
(U) Adjustments to Budget Years Since FY 2000 PBR			-77	
(U) Current Budget Submit/FY 2001 PBR	20,236	8,542	8,745	TBD

(U) **Significant Program Changes:**
 The FY99 funding includes \$13.7M for JTIDS/MIDS gateway and connectivity activities provided by the Operational Rapid Response Supplemental.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604754F Joint Tactical Information Distribution System				PROJECT 654749		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654749	Link 16 System Integration	6,128	7,928	8,140	8,859	9,155	9,337	9,522	Continuing	TBD
<p>(U) <u>A. Mission Description</u></p> <p>Joint Tactical Information Distribution System (JTIDS) is a secure, jam-resistant, high-capacity data link for use in a tactical combat environment. The follow on system is the Multifunction Information Distribution System (MIDS) run by the Navy. Both JTIDS and MIDS broadcast Link 16 (TADIL J) messages, free text, imagery and voice. They provide interoperability, local and global connectivity, and situational awareness to the user when operating under rapidly changing operational conditions. Both terminals are used by the Air Force, Army, Navy, and Marine Corps Theater Command and Control (C2) elements, weapons platforms, and sensors.</p> <p>The number of Air Force platforms hosting Link-16 (either JTIDS or MIDS) is expanding, from C2 aircraft (E-3, E-8, etc.) into the fighter, bomber, sensor, tanker, and other tactical fleets (F-15, F-16, F-22, RJ, ABCCC, B-1, B-2, B-52, etc.). Utilization of Link-16 in a joint environment requires the integration of terminals into these host platforms, and interoperability of Link-16 nets across all deployed joint and allied platforms. Cross-platform activities performed by the Link 16 System Integration Office (SIO) include: integration efforts encompassing hardware, software, operational, and logistics development, certification of individual Link-16 implementations to joint and allied standards, establishment of Service-wide net management procedures and operations, system wide enhancements and improvements, and test and sustainment activities. In addition, the SIO is supporting the integration of Link 16 into the Icelandic Air Defense System (IADS) and has management responsibility for the Air Force's Air Defense System Integration (ADSI) systems.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u></p> <p>(U) \$4,358 CONTINUED LINK-16 INTEGRATION: Efforts associated with hardware and software integration of Link 16 terminals into Air Force platforms. -- (U) On-going Engineering Integration Support to Platforms; Technical Improvements; Field Support; Technical Assistance to related tactical data link demonstration programs.</p> <p>(U) \$1,500 CONTINUED LINK-16 EMD SUPPORT: Efforts associated with fielding terminals. -- (U) Support Operations Support Working Group; Maintain Developmental Equipment; Test Support; Fielding/Non-Recurring Training; Network Support; Crypto Support; Spectrum Support.</p> <p>(U) \$100 CONTINUED TACTICAL DATA LINK CONNECTIVITY: -- (U) Link 16 Gateway/Interfaces</p>										
Project 654749			Page 3 of 13 Pages				Exhibit R-2A (PE 0604754F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE
		February 2000
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
05 - Engineering and Manufacturing Development	0604754F Joint Tactical Information Distribution System	654749
(U) <u>A. Mission Description Continued</u>		
(U) <u>FY 1999 (\$ in Thousands) Continued</u>		
	-- (U) Air Defense System Integration (ADSI) Management.	
(U) \$170	CONTINUED SYSTEM TESTING & SUPPORT: Cross platform Test and Evaluation and system-level testing.	
(U) \$6,128	Total	
(U) <u>FY 2000 (\$ in Thousands)</u>		
(U) \$5,659	CONTINUE LINK-16 INTEGRATION: Efforts associated with hardware and software integration of Link 16 terminals into Air Force platforms.	
	-- (U) On-going Engineering Integration Support to Platforms; Technical Improvements; Field Support; Technical Assistance to related tactical data link demonstration programs.	
(U) \$2,019	CONTINUE LINK-16 EMD SUPPORT: Efforts associated with fielding terminals.	
	-- (U) Support Operations Support Working Group; Maintain Developmental Equipment; Test Support; Fielding/Non-Recurring Training; Network Support; Crypto Support; Spectrum Support; Gateway Support; Data link Tool Support.	
(U) \$100	CONTINUED TACTICAL DATA LINK CONNECTIVITY:	
	-- (U) Link 16 Gateway/Interfaces	
	-- (U) ADSI Management.	
(U) \$150	CONTINUED SYSTEM TESTING & SUPPORT: Cross-platform Test and Evaluation and system-level testing.	
(U) \$7,928	Total	
(U) <u>FY 2001 (\$ in Thousands)</u>		
(U) \$5,838	CONTINUE LINK-16 INTEGRATION: Efforts associated with hardware and software integration of Link 16 terminals into Air Force platforms.	
	-- (U) On-going Engineering Integration Support to Platforms; Technical Improvements; Field Support; Technical Assistance to related tactical data link demonstration programs.	
(U) \$2,052	CONTINUE LINK-16 EMD SUPPORT: Efforts associated with fielding terminals.	
	-- (U) Support Operations Support Working Group; Maintain Developmental Equipment; Test Support; Fielding/Non-Recurring Training; Network Support; Crypto Support; Spectrum Support.	
(U) \$100	CONTINUED TACTICAL DATA LINK CONNECTIVITY:	
	-- (U) Link 16 Gateway/Interfaces. (This is considered a new start in FY01 due to the increased scope of Gateway efforts in this year)	
Project 654749	Page 4 of 13 Pages	Exhibit R-2A (PE 0604754F)

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604754F Joint Tactical Information Distribution System	PROJECT 654749
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(U) **A. Mission Description Continued**

(U) **FY 2001 (\$ in Thousands) Continued**
 -- (U) ADSI Management. (ADSI is considered a new start in FY01 due the award of a large contract for ADSI sustainment and development)

(U) \$150 CONTINUED SYSTEM TESTING & SUPPORT: Cross-platform Test and Evaluation and system-level testing.

(U) \$8,140 Total

(U) **B. Project Change Summary**
 No significant changes

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) AF RDT&E									
(U) Other APPN									

(U) **D. Acquisition Strategy**
 The Air Force Link 16 System Integration Office (SIO) provides for common development of integration and interoperability across all Air Force platforms and ensures that Link 16 is procured and maintained as a joint, end-to-end, command and control system. Host platforms program and budget for JTIDS or MIDS (Fighter Data Link (FDL) and Low Volume Terminal (LVT) derivatives) production terminals and for installation into operational units.

(U) **E. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) FDL Testing												
(U) - QT&E/QOT&E Complete												*
(U) - Flight QOT&E Complete												*
(U) Contract Milestones												
(U) - Link 16/VMF Gateway ACTD Demo							*					
(U) - Link 16/VMF Gateway ACTD Complete												*
(U) - Time Slot Reallocation Class II Software Mod Complete												*
(U) - Enhanced Throughput Demo Complete												*

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)										DATE February 2000			
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT			
05 - Engineering and Manufacturing Development					0604754F Joint Tactical Information Distribution System					654749			
(U) E. Schedule Profile Continued													
		<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	
(U)	- FDL Initial Rate Production Award			*									
(U)	- FDL Full Rate Production Award					X							
(U)	- MIDS LVT - F-16 Production Award						X						
(U)	Host Platform Integration Start												
(U)	- F-15E (thru FY01)											X	
(U)	- F-15C/D Installation/Training (start)			*								X	
(U)	- F-16 (thru FY04)					X							
(U)	- Compass Call (thru FY02)			*									
(U)	- Airborne Laser (ABL) (thru 1st Qtr FY03)												
(U)	- B-2 EMD						X						
(U)	Command and Control Platforms												
(U)	- AWACS Link 16 Qual Complete			*									
(U)	Complete Baseline Integration					X							
(U)	- MCE (P3I)												
(U)	-- Installation Start			*									
(U)	-- Installation Complete							X					
(U)	-IADS installation start											X	
	* Denotes completed events												
	X Denotes planned events												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT		
05 - Engineering and Manufacturing Development				0604754F Joint Tactical Information Distribution System				654749		
(U) A. Project Cost Breakdown (\$ in Thousands)										
					<u>FY 1999</u>		<u>FY 2000</u>			<u>FY 2001</u>
(U)	Link-16 Integration				4,358		5,659			5,838
(U)	EMD Activities				1,500		2,019			2,052
(U)	Tactical Data Link Connectivity				100		100			100
(U)	System Testing & Support				170		150			150
(U)	Total				6,128		7,928			8,140
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>										
Data Link Solutions	MIPR	TBD			114	450	600	624	Continuing	TBD
<u>Support and Management Organizations</u>										
ESC	Various	Various			521	301	315	325	Continuing	TBD
CONTRACTOR SUPPORT	FPLOE	Various			1,076	2,667	2,858	2,988	Continuing	TBD
MITRE	FPLOE	Various			4,165	2,540	4,005	4,053	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
EGLIN AFB	PO/616	Various			852	170	150	150	Continuing	TBD
					<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Subtotals</u>										
Subtotal Product Development					114	450	600	624	TBD	TBD
Subtotal Support and Management					5,762	5,508	7,178	7,366	TBD	TBD
Subtotal Test and Evaluation					852	170	150	150	TBD	TBD
Total Project					6,728	6,128	7,928	8,140	TBD	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604754F Joint Tactical Information Distribution System				PROJECT 65P771	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
65P771 JTIDS	14,108	614	605	0	0	0	0	0	465,113
<p>* Note: As a result of Air Force requirements, the ordering period for JTIDS hardware was extended from 30 Sept 99 to 30 Sept 01. This will force the Program Office to remain open in FY02 and FY03. Funding to cover this increased effort will either come from the purchasing platforms or from a reprioritization within the PE.</p> <p>(U) <u>A. Mission Description</u> Joint Tactical Information Distribution System (JTIDS) is a secure, jam-resistant, high-capacity data link for use in a tactical combat environment. The follow on system is the Multifunction Information Distribution System (MIDS) run by the Navy. Both JTIDS and MIDS broadcast Link 16 (TADIL J) messages, free text, imagery and voice. They provide interoperability, local and global connectivity, and situational awareness to the user when operating under rapidly changing operational conditions. Both are used by the Air Force, Army, Navy, and Marine Corps Theater Command and Control (C2) elements, weapons platforms, and sensors.</p> <p>The JTIDS Program Office provides the user with JTIDS 2/2H terminals, as well as all of the acquisition support, technical assistance and integration necessary to operationally field, retrofit, and assist all of the platforms.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$300 CONTINUE ACQUISITION SUPPORT -- (U) Write, execute and administer contracts for multiple platforms -- (U) Command and Control Terminal Acquisition Support -- (U) Ongoing technical and programmatic support for JTIDS users (U) \$177 CONTINUE TECHNICAL SUPPORT -- (U) Technical Improvements -- Technical support to AF platforms for the purpose of integrating and executing product improvements -- Technology Updates (e.g., advanced hardware and software) (U) \$10 CONTINUE DIMINISHING MANUFACTURING RESOURCES -- (U) Identify problem electrical parts, assess impacts, develop, and implement resolution plans (U) \$13,621 Funding will be removed from this PE to cover OSD directed Gateway efforts. (U) \$14,108 Total</p>									
Project 65P771			Page 8 of 13 Pages				Exhibit R-2A (PE 0604754F)		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)		DATE
BUDGET ACTIVITY		PROJECT
05 - Engineering and Manufacturing Development	0604754F Joint Tactical Information Distribution System	February 2000 65P771
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$373 CONTINUE ACQUISITION SUPPORT</p> <ul style="list-style-type: none"> -- (U) Write, execute and administer contracts for multiple platforms -- (U) Command and Control Terminal Acquisition Support -- (U) Ongoing technical and programmatic support for JTIDS users <p>(U) \$191 CONTINUE TECHNICAL SUPPORT</p> <ul style="list-style-type: none"> -- (U) Technical Improvements <ul style="list-style-type: none"> -- Technical support to AF platforms for the purpose of integrating and executing product improvements -- Technology Updates (e.g., advanced hardware and software) <p>(U) \$50 CONTINUE DIMINISHING MANUFACTURING RESOURCES</p> <ul style="list-style-type: none"> -- (U) Identify problem electrical parts, assess impacts, develop, and implement resolution plans <p>(U) \$614 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$365 CONTINUE ACQUISITION SUPPORT</p> <ul style="list-style-type: none"> -- (U) Write, execute and administer contracts for multiple platforms -- (U) Command and Control Terminal Acquisition Support -- (U) Ongoing technical and programmatic support for JTIDS users <p>(U) \$190 CONTINUE TECHNICAL SUPPORT</p> <ul style="list-style-type: none"> -- (U) Technical Improvements <ul style="list-style-type: none"> -- Technical support to AF platforms for the purpose of integrating and executing product improvements -- Technology Updates (e.g., advanced hardware and software) <p>(U) \$50 CONTINUE DIMINISHING MANUFACTURING RESOURCES</p> <ul style="list-style-type: none"> -- (U) Identify problem electrical parts, assess impacts, develop, and implement resolution plans <p>(U) \$605 Total</p> <p>(U) <u>B. Project Change Summary</u></p> <p>The FY99 funding includes \$13.7M for JTIDS/MIDS gateway and connectivity activities provided by the Operational Rapid Response Supplemental.</p>		
Project 65P771	Page 9 of 13 Pages	Exhibit R-2A (PE 0604754F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604754F Joint Tactical Information Distribution System				PROJECT 65P771	
(U) C. Other Program Funding Summary (\$ in Thousands)									
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) AF RDT&E	0								0
(U) Other APPN									
(U) Other Proc AF, PE 0204738F, Theater Battle Management Core System (TBMCS)	2,762	0	0	0	0	0	0	0	2,762
(U) Other Proc AF, 0305208F, Intel Ops Ground Syst.	2,306	0	0	0	0	0	0	0	2,306
(U) Other Proc AF, 11RCON, Rivet Joint	1,235	0	0	0	0	0	0	0	1,235
(U) Other Proc AF, PE 0207581F Joint Surveillance Target Attack Radar System (JSTARS)	2,010	0	0	0	0	0	0	0	2,010
(U) Other Proc AF, Warner Robins Air Logistics Center	4,288	0	0	0	0	0	0	0	4,288
(U) Other Proc AF, PE 06072300 Ground Theater Air Control System (GTACS)	0	1,274	0	0	0	0	0	0	1,274
(U) Other Proc AF, PE 0604226F, B-1	0	2,400	0	0	0	0	0	0	2,400
* Other Program Funding reflects procurement of JTIDS hardware only. There are other USAF programs (F-15, F-16) that are budgeted to procure MIDS terminals in the FY99-FY05 timeframe.									
(U) D. Acquisition Strategy									
The JTIDS program office continues to manage the acquisition for the JTIDS Class 2/2H terminals for the Air Force, Navy, and Marine Corps. The Program Office has extended the ordering period for procurement of terminals in order to meet platform requirements. Funding for JTIDS terminal procurement will continue to wind down as the next generation Multifunctional Information Distribution System (MIDS) terminal becomes available.									
Project 65P771			Page 10 of 13 Pages				Exhibit R-2A (PE 0604754F)		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)										DATE February 2000			
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT			
05 - Engineering and Manufacturing Development					0604754F Joint Tactical Information Distribution System					65P771			
(U) E. Schedule Profile													
		<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	
(U) New Software Releases (Yearly event)		*				X				X			
(U) - FRP-2 Contract Extension						X						X	
(U) EFX99				*									
(U) Host Platform Integration Start													
(U) - B-1B JTIDS Class 2						X							
(U) Terminal Orders													
(U) - TBMCS				*									
(U) - Intel Ops Ground System			*										
(U) - Rivet Joint						X							
(U) - Joint STARS				*									
(U) - Warner Robins ALC			*										
(U) - GTACS						X							
(U) - B-1						X							
(U) Terminal Deliveries													
(U) - TBMCS												X	
(U) - Intel Ops Ground System										X			
(U) - Joint STARS												X	
(U) - Warner Robins ALC						X							
(U) - GTACS												X	
(U) - B-1												X	
X denotes planned event													
* denotes completed event													
Project 65P771					Page 11 of 13 Pages					Exhibit R-2A (PE 0604754F)			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)						DATE February 2000					
BUDGET ACTIVITY			PE NUMBER AND TITLE				PROJECT				
05 - Engineering and Manufacturing Development			0604754F Joint Tactical Information Distribution System				65P771				
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 1999</u>		<u>FY 2000</u>			<u>FY 2001</u>
(U)	Acquisition Support					300		373			365
(U)	Technical Support					177		191			190
(U)	Diminishing Manufacturing Resources					10		50			50
(U)	OSD take for Gateway activities					13,621					
(U)	Total					14,108		614			605
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>	
<u>Performing Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>							
<u>Product Development Organizations</u>											
GEC-MARCONI	FFP	DEC 85	230,727	230,727	230,727				0	230,727	
LOCKHEED	FFP	JUN 93	6,761	6,761	6,761				0	6,761	
GEC-MARCONI	FFP	JUN 93	1,123	1,123	850	44	0	0	0	894	
CACD	FFP	JUN 93	1,616	1,616	1,072	111	352	344	0	1,879	
MCAIR	CPFF	MAR 94	2,434	2,434	2,434				0	2,434	
RADC	PO/616	Various	3,067	3,067	3,067				0	3,067	
WR-ALC	PO/616	Various	2,966	2,966	2,966				0	2,966	
NADEP	MIPR	Various	1,030	1,030	1,030	42			0	1,072	
ACSI	FFP	SEP 94	492	492	492				0	492	
VIASAT, INC.	FFP	Various	815	815	815				0	815	
AF Platforms	PO/616	Various	169	169	169				0	169	
NORTHROP GR	FFP	AUG 97	500	500	500				0	500	
ROCKWELL	FFP	Various	2,080	2,080	2,080				0	2,080	
HUGHES	FFP	Various	133	133	133				0	133	
Project 65P771			Page 12 of 13 Pages				Exhibit R-3 (PE 0604754F)				

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT		
05 - Engineering and Manufacturing Development				0604754F Joint Tactical Information Distribution System				65P771		
(U) Performing Organizations Continued:										
<u>Product Development Organizations</u>										
DRC	FFP	MAY 97	213	213	213			0	213	
MIDSCO, Inc	MIPR	Various	4,251	4,251	4,251			0	4,251	
MOTOROLA INC	FFP	Various	1,800	1,800	1,800			0	1,800	
ALLIED SIGNAL	CPFF	Various	75	75	75			0	75	
MCDONNELL DG	FFP	Various	2,582	2,582	2,582			0	2,582	
BOEING	FFP	Various	869	869	869			0	869	
<u>Support and Management Organizations</u>										
ESC	Various	Various	21,875	21,875	21,479	53	150	150	0	21,832
CONTRACTOR SUPPORT	Various	Various	42,863	42,863	42,749	39	51	50	0	42,889
MITRE	FPLOE	Various	134,023	134,023	134,023	119	61	61	0	134,264
<u>Test and Evaluation Organizations</u>										
MT HOME AFB	PO/616	Various	416	416	416				0	416
EGLIN AFB	PO/616	Various	1,969	1,969	1,854	0	0	0	0	1,854
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
					<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>										
Subtotal Product Development					262,886	197	352	344	0	263,779
Subtotal Support and Management					198,251	211	262	261	0	198,985
Subtotal Test and Evaluation					2,270	0	0	0	0	2,270
Total Project					463,407	408	614	605	0	465,034

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000				
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604762F Common Low Observable Verification Sys				PROJECT 654683			
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost	
654683	Common Low Observable Verification System	4,054	5,818	11,621	2,078	0	0	0	0	24,041	
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	
<p>(U) <u>A. Mission Description</u> Common Low Observable Verification System (CLOVerS) is intended as an easily deployable flightline system to evaluate surface anomalies on low observable (stealth) aircraft. It will allow maintenance personnel to determine if a repair is needed, or if the repair performed was successful in restoring the low observable characteristic of the aircraft. CLOVerS is intended for use with the B-2, F-117, F-22, as well as future aircraft such as the Joint Strike Fighter. Key capabilities required include the ability to detect, locate, and resolve small surface defects, reduced measurement time (compared to existing verification methods), operation under less restrictive security measures, and a small deployment footprint.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$3,893 Awarded Development Contract (U) \$48 Development Contract Award Fee (U) \$113 Program Office Support (U) \$4,054 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$5,621 Continue Development Contract (U) \$48 Continue Development Contract Award Fee (U) \$149 Program Office Support (U) \$5,818 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$11,237 Continue Development Contract (U) \$48 Continue Development Contract Award Fee (U) \$336 Program Office Support (U) \$11,621 Total</p>											
Project 654683				Page 1 of 5 Pages				Exhibit R-2 (PE 0604762F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2000								
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development		PE NUMBER AND TITLE 0604762F Common Low Observable Verification Sys			PROJECT 654683					
(U) <u>B. Budget Activity Justification</u>										
This program is in budget activity 5 - Engineering and Manufacturing Development, Research Category 6.4 because this program develops the Common Low Observable Verification System (CLOVerS).										
(U) <u>C. Program Change Summary (\$ in Thousands)</u>										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>					
(U)	Previous President's Budget (FY 2000 PBR)	4,882	5,893	11,723	25,094					
(U)	Appropriated Value	4,901	5,893							
(U)	Adjustments to Appropriated Value									
	a. Congressional/General Reductions	-5								
	b. Small Business Innovative Research	-90								
	c. Omnibus or Other Above Threshold Reprogram		-39							
	d. Below Threshold Reprogram	-715								
	e. Rescissions	-37	-36							
	f. Other									
(U)	Adjustments to Budget Years Since FY 2000 PBR			-102						
(U)	Current Budget Submit/FY 2001 PBR	4,054	5,818	11,621	24,041					
(U) <u>Significant Program Changes:</u>										
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U)	PE27145F:Appn: Aircraft Procurement, AF (APAF) Budget Activity: Aircraft (A/C) Procurement/Common Support Equipment, Program Title: Common Low Observable Test Equipment	0	0	0	4,587	4,663	475	0	Continuing	TBD
(U)	Spares	0	0	0	11	76	191	224	Continuing	TBD
(U)	Total APAF	0	0	0	4,598	4,739	666	224	Continuing	TBD
Project 654683		Page 2 of 5 Pages			Exhibit R-2 (PE 0604762F)					

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604762F Common Low Observable Verification Sys	PROJECT 654683
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(U) **E. Acquisition Strategy**

The contract was awarded using full and open competition. Engineering and Manufacturing Development (EMD) contract type is Cost Plus Award Fee.

(U) **F. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Milestone I Decision	*											
(U) RFP Release	*											
(U) Milestone II Decision			*									
(U) Contract Award				*								
(U) Begin Hardware/Software Integration								X				
(U) DT&E												X
(U) OT&E - FY02												
(U) LRIP Production - FY02-03												
(U) System Delivery - FY02-03												

* = Completed event
X = Planned event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY					PE NUMBER AND TITLE			PROJECT		
05 - Engineering and Manufacturing Development					0604762F Common Low Observable Verification Sys			654683		
(U) A. Project Cost Breakdown (\$ in Thousands)										
					<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	CLOVerS Development Contract				3,893		5,621		11,237	
(U)	CLOVerS Development Contract Award Fee				48		48		48	
(U)	Program Office Support				113		149		336	
(U)	Total				4,054		5,818		11,621	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
	Boeing Co., St Louis	CPAF/FPIF	May 99	TBD	22,263	0	3,941	5,669	11,237	1,691
<u>Support and Management Organizations</u>										
	ASC/SMD, WPAFB OH	Various				470	113	149	384	387
<u>Test and Evaluation Organizations</u>										
(U) Government Furnished Property:										
	<u>Contract</u>									
	<u>Method/Type</u>	<u>Award or</u>								
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>										
Advanced Diagnostic Analysis Package (ADAP) and Radar Diagnostic Expert Equipment (RDES) software will be available to the contractor. Imaging Data from the B-2, F-117, and F-22 will be provided as appropriate. Current landing gear shrouds and flight control surface supports will be used until the CLOVerS items are developed.										
<u>Support and Management Property</u>										
<u>Test and Evaluation Property</u>										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

DATE
February 2000

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT				
05 - Engineering and Manufacturing Development	0604762F Common Low Observable Verification Sys	654683				
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
		<u>Total</u>				<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development		0	3,941	5,669	11,237	1,691
Subtotal Support and Management		470	113	149	384	387
Subtotal Test and Evaluation						
Total Project		470	4,054	5,818	11,621	2,078
						24,041

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604779F Joint Interoperability of Tactical Command/Control				PROJECT 652189		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
652189	JINTACCS	5,317	5,798	5,825	5,889	5,982	6,101	6,221	Continuing	TBD
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> The Joint Interoperability of Tactical Command and Control Systems (JINTACCS) Program is a Joint Staff directed program that provides the sole Air Force (AF) activity responsible for ensuring the interoperability of AF tactical data links (TDLs) [including, but not limited to Tactical Digital Information Links (TADILs) and Variable Message Formats (VMF)] and United States Message Text Format (USMTF) systems with the associated Joint and allied/coalition systems. The requirements for the program are delineated in DoDD 4630.5, DoDD 4630.8, CJCSI 6212.01A, and AFI 33-108. The program ensures platform/system interoperability through the development and management of the joint/combined architecture, tactical information exchange requirements (IERS), interface definitions and protocols, platform/system implementations, employment concepts, and operating procedures. This includes the coordination of all TDL and USMTF message standards configuration management, platform/system interoperability assessments and interoperability certification testing. Air Force platforms/systems participating in, and affected by, this program include: Airborne Warning and Control System (AWACS); Airborne Battlefield Command and Control Center (ABCCC); Modular Control Element (MCE); Air Operations Center (AOC); Joint Surveillance Target Attack Radar System (JSTARS); F-15 A/B/C/D/E; F-16 B30/40/50; F-22; A/OA-10; Joint Strike Fighter (JSF); Airborne Laser (ABL); B-1; B-2; B-52; F-117; RC-135; Regional/Sector Air Operations Center (RAOC/SAOC), Caribbean Basin Radar Network (CBRN); Command & Control Information Processing System (C2IPS); Space Based Infrared System (SBIRS); Iceland Air Defense System (IADS); Air Support Operations Center (ASOC); and Tactical Air Control Parties (TACPs). The Air Force JINTACCS program supports the Assistant Secretary of Defense (ASD) directive on harmonization of US and NATO messages (e.g., ATO and ACO).</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u></p> <p>(U) \$1,164 Continue Interoperability Certification Testing - CAF Certification for JSTARS, and E-3 - Joint Certification for MCE P3I, JSTARS, E-3, F-15C, and ADSI</p> <p>(U) \$1,547 Continue US Message Text Formats Management</p> <p>(U) \$2,606 Continue Tactical Data Link Management and Architecture Development - Support multiple multi TADIL & VMF meetings and working groups - Consultations regarding implementation and interoperability with the F-16, and the E-8.</p>										
Project 652189			Page 1 of 6 Pages				Exhibit R-2 (PE 0604779F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development		PROJECT 652189
PE NUMBER AND TITLE 0604779F Joint Interoperability of Tactical Command/Control		
(U)	<u>A. Mission Description Continued</u>	
(U)	<u>FY 1999 (\$ in Thousands) Continued</u>	
	- Consultations regarding software updates and interoperability with the E-3	
(U)	\$5,317	Total
(U)	<u>FY 2000 (\$ in Thousands)</u>	
(U)	\$1,190	Continue Interoperability Certification Testing
	- Specific platforms for FY00 will be determined based on initial Link 16 message implementation, software upgrade, and system modification schedules	
(U)	\$1,613	Continue US Message Text Formats Management
(U)	\$2,995	Continue Tactical Data Link Management and Architecture Development
	- Support multiple multi TADIL & VMF meetings and working groups	
	- Consultations regarding implementation and interoperability with the F-16	
	- Consultations regarding software updates and interoperability with the F-15C, E-3, E-8, ABL	
(U)	\$5,798	Total
(U)	<u>FY 2001 (\$ in Thousands)</u>	
(U)	\$437	Continue Interoperability Certification Testing
	- Specific platforms for FY01 will be determined based on initial Link 16 message implementation, software upgrade, and system modification schedules.	
(U)	\$1,886	Continue US Message Text Formats Management
(U)	\$3,502	Continue Tactical Data Link Management and Architecture Development
	- Support multi TADIL & VMF meetings and working groups	
	- Consultations regarding implementation and interoperability with the F-16	
	- Consultations regarding software updates and interoperability with the F-15C, E-3, E-8, ABCCC, CRC/CRE	
(U)	\$5,825	Total
(U)	<u>B. Budget Activity Justification</u>	
	This program is in budget activity 5 - Engineering and Manufacturing Development, because it is designed to improve the interoperability of Tactical Command and Control (C2) Systems used in support of joint operations.	
Project 652189		Exhibit R-2 (PE 0604779F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2000								
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT								
05 - Engineering and Manufacturing Development	0604779F Joint Interoperability of Tactical Command/Control	652189								
(U) C. Program Change Summary (\$ in Thousands)										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>					
(U) Previous President's Budget (FY 2000 PBR)		5,687	5,837	5,877	TBD					
(U) Appropriated Value		5,823	5,837							
(U) Adjustments to Appropriated Value										
a. Congressional/General Reductions		-136								
b. Small Business Innovative Research		-160								
c. Omnibus or Other Above Threshold Reprogram			-39							
d. Below Threshold Reprogram		-180								
e. Rescissions		-30								
f. Other										
(U) Adjustments to Budget Years Since FY 2000 PBR				-52						
(U) Current Budget Submit/FY 2001 PBR		5,317	5,798	5,825	TBD					
(U) <u>Significant Program Changes:</u>										
None										
(U) D. Other Program Funding Summary (\$ in Thousands)										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) AF RDT&E										
(U) Other APPN										
Not Applicable										
(U) E. Acquisition Strategy										
As the Air Force lead agent for a jointly directed program, JINTACCS provides level of effort technical support for increasing interoperability of AF programs through message text and data link standards implementation.										
(U) F. Schedule Profile										
		<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										DATE February 2000			
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT			
05 - Engineering and Manufacturing Development					0604779F Joint Interoperability of Tactical Command/Control					652189			
(U) F. Schedule Profile Continued													
		<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	
(U)	F-16 - Complete OFP M-3 baseline Implementation/Interoperability	*			X								
(U)	E-8 - Complete ASU Spiral 1 Implementation/Interoperability								X				
(U)	AOC - Complete baseline Implementation/Interoperability		*				X						
(U)	F-15C - Interoperability consultation for Software upgrades.				X				X				
(U)	F-16 - Interoperability consultation for Software upgrades.						X						
(U)	E-3 - Interoperability consultation for Software upgrades.		*			X				X			
(U)	E-8 - Interoperability consultation for Software upgrades.						X				X		
(U)	ABCCC - Interoperability consultation for Software upgrades.							X				X	
(U)	CRC/CRE - Interoperability consultation for Software upgrades.				X				X				
(U)	AOC - Interoperability consultation for Software upgrades.					X				X			
(U)	F-15E - Interoperability consultation for Software upgrades.						X				X		
(U)	ABL - Interoperability consultation for Software upgrades.								X				
(U)	Interoperability Certification Testing												
(U)	(Passed Joint and CAF Interoperability)												
(U)	- MCE P3I												
(U)	CAF		*										
(U)	Joint		*										
(U)	- JSTARS												
(U)	CAF	*											
(U)	Joint			*									
(U)	- E-3 AWACS												
(U)	CAF	*								X			
(U)	Joint		*								X		
(U)	- F-15C/D												
(U)	CAF										X		
(U)	Joint			*								X	

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604779F Joint Interoperability of Tactical Command/Control	PROJECT 652189
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(U) **F. Schedule Profile Continued**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) - ABCCC												
(U) CAF							X					
(U) Joint									X			
(U) - ADSI												
(U) Joint			*									
(U) OPFAC INSTALL/INTEGRATION												
(U) - F-15E Complete				*								

* Denotes completed event
X Denotes planned event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
05 - Engineering and Manufacturing Development					0604779F Joint Interoperability of Tactical Command/Control				652189	
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Interoperability Certification Testing					1,164		1,190		437
(U)	US Message Text Formats Management					1,547		1,613		1,886
(U)	Tactical Data Links Management					2,606		2,995		3,502
(U)	Total					5,317		5,798		5,825
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>										
<u>Support and Management Organizations</u>										
MITRE	CPAF	OCT 72			35,228	2,922	2,626	3,075	Continuing	TBD
B3H	CPFF	MAY 97			2,494	778	1,647	1,978	Continuing	TBD
COMPTEK	CPAF	OCT 92			3,728	612	0	0	Continuing	TBD
HTI	CPAF	OCT 94			1,300	0	0	0	0	1,300
Prog Office	Various	Various			243	453	335	335	Continuing	TBD
AF Participating Test Unit (PTU)	PO/616	OCT 97			1,242	552	1,190	437	Continuing	TBD
<u>Test and Evaluation Organizations</u>										
					<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Subtotals</u>										
Subtotal Product Development					44,235	5,317	5,798	5,825	TBD	TBD
Subtotal Support and Management										
Subtotal Test and Evaluation										
Total Project					44,235	5,317	5,798	5,825	TBD	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604800F Joint Strike Fighter EMD				PROJECT 653831		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
653831	Joint Strike Fighter	0	0	299,540	1,321,726	1,927,241	1,853,319	1,631,937	Continuing	TBD
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> The Joint Strike Fighter (JSF) program will develop and field a family of aircraft that meets the needs of the USN, USAF, and USMC and allies, with optimum commonality among the variants to minimize life cycle costs. This is a joint program with no executive service. Navy and Air Force each provide approximately equal shares of annual funding for the program.</p> <p>PROGRAM FUNDING BREAKOUT REFLECTS NAVY AND AIR FORCE FUNDING. DEPICTED FUNDING EXCLUDES ANTICIPATED FOREIGN FUNDING FOR EMD (TBD).</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$595,502 Prepare for and commence execution of Engineering and Manufacturing Development (EMD) for a tri-service family of aircraft, continue development of an alternate engine for production and provide mission support, including program office functions. (U) \$595,502 Total</p> <p>Notes: - This program element continues development efforts budgeted in Program Element 0603800F prior to and during fiscal year 2001. - December 1998 Selected Acquisition Report (SAR) reflected total EMD cost estimate of \$19.8B (\$TY) funded by USAF, USN, and anticipated (but not finalized) foreign sources.</p>										
Project 653831			Page 1 of 6 Pages				Exhibit R-2 (PE 0604800F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000		
BUDGET ACTIVITY			PE NUMBER AND TITLE				PROJECT		
05 - Engineering and Manufacturing Development			0604800F Joint Strike Fighter EMD				653831		
(U) <u>B. Budget Activity Justification</u>									
This program is funded under ENGINEERING & MANUFACTURING DEVELOPMENT encompassing new end-item engineering and manufacturing development for the next generation strike fighter prior to production approval decision.									
(U) <u>C. Program Change Summary (\$ in Thousands)</u>									
			<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	<u>Total Cost</u>	
(U)	Previous President's Budget (FY 2000 PBR)		0		0		536,586	TBD	
(U)	Appropriated Value								
(U)	Adjustments to Appropriated Value								
	a. Congressional/General Reductions								
	b. Small Business Innovative Research								
	c. Omnibus or Other Above Threshold Reprogram								
	d. Below Threshold Reprogram								
	e. Rescissions		0						
	f. Other		0					TBD	
(U)	Adjustments to Budget Years Since FY 2000 PBR					-237,046			
(U)	Current Budget Submit/FY 2001 PBR		0			299,540		TBD	
(U) <u>Significant Program Changes:</u>									
The FY 2001 decrease of \$237,046 reflects a -\$107,000 transfer to JSF Pre-EMD Program Element 0603800F, a -\$130,000 due to JSF EMD rephasing and a program adjustment decrease of \$46.									
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>									
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Cost to Complete</u>	
(U)	AF RDT&E								
(U)	RDT&E 0603800F	456,137	249,088	129,538	0	0	0	0	1,695,723
(U)	RDT&E 0603800N	471,290	239,907	131,566	0	0	0	0	1,742,506
(U)	RDT&E 0603800E	0	0	0	0	0	0	0	118,006
(U)	UNITED KINGDOM	34,096	26,101	0	0	0	0	0	200,291
(U)	MULTI-LATERAL (Note 1)	7,500	5,100	1,700	0	0	0	0	32,100
(U)	CANADA	3,000	2,700	600	0	0	0	0	10,600
Project 653831		Page 2 of 6 Pages							Exhibit R-2 (PE 0604800F)

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

DATE
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604800F Joint Strike Fighter EMD	PROJECT 653831
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(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) ITALY	10,000	0	0	0	0	0	0		10,000
(U) RDT&E 0604800N	0	0	295,962	1,324,048	1,932,487	1,859,938	1,639,111	Continuing	TBD
(U) Other APPN									
(U) USAF 0207142F	0	0	0	0	0	18,000	587,308	Continuing	TBD
(U) APN-1 0204800N	0	0	0	0	0	0	57,735	Continuing	TBD

Note 1: Multi-Lateral countries include Netherlands, Norway and Denmark.

Note 2: 'FY99 1999 Actual - RDT&E 0603800F' understated in ABIDES by \$2.537M. Below Threshold Reprogram (BTR) not reflected in ABIDES database.

(U) E. Acquisition Strategy

Ongoing pre-EMD activities center around three distinct objectives that provide a sound foundation for the start of EMD in fiscal year 2001:

- (1) facilitating the Services' development of fully validated, affordable operational requirements;
- (2) lowering risk by investing in and demonstrating key leveraging technologies that lower the cost of development, production and ownership; and
- (3) demonstrating operational concepts.

Early warfighter and technologist interaction is an essential aspect of the requirements definition process, and key to achieving JSF affordability goals. To an unprecedented degree the JSF Program is using cost-performance trades early, as an integral part of the weapon system development process. The Services are defining requirements through an iterative process, balancing weapon system capability against life cycle cost at every stage. Each iteration of requirements is provided to industry. They evolve their designs and provide cost data back to the warfighters. The warfighters evaluate trades and make decisions for the next iteration. This process produced the Services' first Joint Initial Requirements Document (JIRD I) in 1995 and the second and third iterations in 1997 and 1998, respectively. The Services continue to refine their requirements through this process, which will culminate in the Operational Requirements Document (ORD) in FY 2000 to support the Milestone II decision.

A sizable technology maturation effort is underway to reduce risk and life cycle cost (LCC) through technology maturation and demonstration. The primary emphasis is on technologies which have been identified as high payoff contributors to affordability, supportability, survivability, and lethality. Numerous demonstrations have been accomplished and others are in process to validate performance and life cycle cost impact to component, subsystem, and the total system.

A multi-year \$2.2 billion JSF Concept Demonstration effort commenced in November 1996 with competitive contract awards to Boeing and Lockheed Martin for Concept Demonstration Programs. These competing contractors will build and fly concept demonstrator aircraft, conduct concept unique ground demonstrations, and

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604800F Joint Strike Fighter EMD	PROJECT 653831
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(U) **E. Acquisition Strategy Continued**
 continue refinement of their ultimate delivered weapon system concepts. Specifically, Boeing and Lockheed Martin will demonstrate commonality and modularity, STOVL hover and transition, and low speed handling qualities of their respective weapon system concepts. Pratt and Whitney is providing propulsion hardware and engineering support for both Boeing's and Lockheed Martin's on-going JSF Concept Demonstration efforts. The JSF Alternate Engine Program with General Electric, continues development of an alternate engine source for production.

Current program efforts will culminate in downselect to a single prime weapon system contractor for EMD at Milestone II in FY 2001. JSF procurement (USAF variant) is planned to begin in FY 2005, with advance procurement for Lot 1 in FY04. Procurement for USMC begins with Lot 2 in FY06. Procurement of the Navy variant begins with Lot 4 in FY08.

(U) **F. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Milestone II and Award of EMD Contract										X		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604800F Joint Strike Fighter EMD	PROJECT 653831
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(U) **A. Project Cost Breakdown (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) Engineering and Manufacturing Development (EMD) (Note 1)	0	0	595,502
(U) Total	0	0	595,502

Note 1:
 - Additional funding breakout is TBD pending source selection for JSF EMD in FY 2001.
 - Excludes TBD anticipated foreign funding.

(U) **B. Budget Acquisition History and Planning Information (\$ in Thousands)**

(U) **Performing Organizations:**

<u>Contractor or Government</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
EMD (Note 1)	TBD	TBD			0	0	0	595,502	Continuing	TBD

Product Development Organizations
Support and Management Organizations
Test and Evaluation Organizations

Note 1:
 - Additional funding breakout is pending source selection for JSF EMD in FY 2001.
 - Excludes TBD anticipated foreign funding.
 - Total program funding is TBD.

(U) **Government Furnished Property:**

<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Property</u>									
<u>Support and Management Property</u>									
<u>Test and Evaluation Property</u>									

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February 2000	
BUDGET ACTIVITY			PE NUMBER AND TITLE		PROJECT	
05 - Engineering and Manufacturing Development			0604800F Joint Strike Fighter EMD		653831	
(U) <u>Government Furnished Property Continued:</u>						
Note:						
- Additional funding breakout is pending source selection for JSF EMD in FY 2001.						
- Total program funding is TBD.						
	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
	0	0	0	595,502	TBD	TBD
Subtotal Product Development						
Subtotal Support and Management						
Subtotal Test and Evaluation						
Total Project	0	0	0	595,502	TBD	TBD
Note:						
- Excludes TBD anticipated foreign funding.						
- Total program funding is TBD.						

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604805F Commercial Operations and Support Savings Initiative				PROJECT 654771		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654771	Commercial O&S Savings Initiative	11,617	19,904	19,851	19,833	19,824	19,808	19,787	Continuing	TBD
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> This program aims to reduce total ownership costs, particularly Operations and Support (O&S) costs, through insertion of commercial products and processes into fielded military systems. These savings are expected to result by reducing the costs of parts and maintenance, reducing the need for specialized equipment, increasing reliability, and increasing efficiency of subsystems. Commercial Operations and Support Savings Initiative (COSSI) projects will be performed in two stages. In Stage I, each competitively selected, flexible cost share proposal will provide the Non-Recurring Engineering (NRE) required to create a kit that can be used in a fielded military system and perform the testing needed to verify that inserted kits will produce O&S cost savings while at least maintaining the current system level of performance of the fielded system. Based on the results of a Stage I project, the Air Force will decide whether to proceed to Stage II. The goal in Stage II is to purchase a reasonable production quantity of kits based on a fair and reasonable price (i.e., the value of the kits vice the cost of the kits to the Air Force under a Federal Acquisition Regulation (FAR) vehicle). COSSI is a valuable tool for reducing total ownership cost of fielded weapon systems and offers an opportunity for the Air Force to leverage the commercial sector's much faster product development and technology refresh cycle times. The program is designed to be attractive to non-traditional defense suppliers as well through the use of flexible Other Transaction (OT) contracts.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$7,541 Leveraged commercial electronics and software to swap existing military processors with form, fit, and function replacements to increase reliability, obsolescence avoidance, and software commonality. (U) \$2,510 Reduced inventory requirements, maintenance turn times, and mobility deployment footprints through insertion of reliable commercial items. (U) \$1,566 Reduced test, technical manual, and training costs through automation and use of commercial hardware and software. (U) \$11,617 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$10,134 Leverage commercial electronics and software to swap existing military processors with form, fit, and function replacements to increase reliability, obsolescence avoidance, and software commonality. Replace array processors in fighter aircraft radar to improve reliability and reduce maintenance costs and aircraft down time. (U) \$8,500 Reduce inventory requirements, maintenance turn times, and mobility deployment footprints through insertion of reliable commercial items.</p>										
Project 654771			Page 1 of 5 Pages				Exhibit R-2 (PE 0604805F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2000																																													
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604805F Commercial Operations and Support Savings Initiative	PROJECT 654771																																													
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2000 (\$ in Thousands) Continued</u></p> <p style="padding-left: 40px;">Replace pyrotechnic-activated weapon release system with pneumatic-based one to decrease maintenance hours, hazardous waste, and airlift of explosive devices.</p> <p>(U) \$1,270 Reduce test, technical manual, and training costs through automation and use of commercial hardware and software. Replace two boxes of avionics test station with one that is commercially-based, more reliable, and able to test a greater number of subsystems.</p> <p>(U) \$19,904 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$11,851 Leverage commercial electronics and software to swap existing military processors with form, fit, and function replacements to increase reliability, obsolescence avoidance, and software commonality. Potential targets include fighter aircraft avionics components.</p> <p>(U) \$5,000 Reduce inventory requirements, maintenance turn times, and mobility deployment footprints through insertion of reliable commercial items. Aircraft engine parts, particularly for fighter and cargo planes, represent possible improvement areas.</p> <p>(U) \$3,000 Reduce test, technical manual, and training costs through automation and use of commercial hardware and software. Common or adaptable test stands may be emphasized.</p> <p>(U) \$19,851 Total</p> <p>(U) <u>B. Budget Activity Justification</u></p> <p>This program is in Budget Activity 4, Demonstration and Validation, since it includes efforts necessary to evaluate integrated technologies in as realistic an operating environment as possible to assess performance or cost reduction potential.</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 10%;"><u>FY 1999</u></th> <th style="text-align: right; width: 10%;"><u>FY 2000</u></th> <th style="text-align: right; width: 10%;"><u>FY 2001</u></th> <th style="text-align: right; width: 10%;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2000 PBR)</td> <td style="text-align: right;">15,892</td> <td style="text-align: right;">30,485</td> <td style="text-align: right;">30,434</td> <td></td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: right;">15,937</td> <td style="text-align: right;">20,485</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">a. Congressional/General Reductions</td> <td style="text-align: right;">-45</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">b. Small Business Innovative Research</td> <td style="text-align: right;">-494</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td style="text-align: right;">-135</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">d. Below Threshold Reprogram</td> <td style="text-align: right;">-3,716</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">e. Rescissions</td> <td style="text-align: right;">-65</td> <td style="text-align: right;">-446</td> <td></td> <td></td> </tr> </tbody> </table>				<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2000 PBR)	15,892	30,485	30,434		(U) Appropriated Value	15,937	20,485			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions	-45				b. Small Business Innovative Research	-494				c. Omnibus or Other Above Threshold Reprogram		-135			d. Below Threshold Reprogram	-3,716				e. Rescissions	-65	-446		
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>																																											
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Project 654771	Page 2 of 5 Pages	Exhibit R-2 (PE 0604805F)																																													

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										DATE February 2000					
BUDGET ACTIVITY					PE NUMBER AND TITLE						PROJECT				
05 - Engineering and Manufacturing Development					0604805F Commercial Operations and Support Savings Initiative						654771				
(U) C. Program Change Summary (\$ in Thousands) Continued															
					<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>		<u>Total Cost</u>				
	f. Other														
(U)	Adjustments to Budget Years Since FY 2000 PBR														
(U)	Current Budget Submit/FY 2001 PBR		11,617	19,904	19,851	-10,583							TBD		
(U)	<u>Significant Program Changes:</u>														
	Funding reduction in FY 2001 due to higher priority Air Force needs.														
(U) D. Other Program Funding Summary (\$ in Thousands)															
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>						
(U)	AF RDT&E														
(U)	Other APPN														
	(U) Related Activities:														
	(U) PE 0602805F, Dual Use Science and Technology (DUST).														
(U) E. Acquisition Strategy															
	As authorized by Congress, Other Transactions (OTs) for prototypes will be used during Stage I. Project selections will be made using full and open competition.														
(U) F. Schedule Profile															
				<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>					
				1	2	3	4	1	2	3	4	1	2	3	4
(U)	Request For Release (RFP) Release			*		*			X				X		
(U)	Contract Awards					*	*		X	X			X	X	X

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
05 - Engineering and Manufacturing Development				0604805F Commercial Operations and Support Savings Initiative				654771			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Leverage commercial electronics and software to swap existing military processors with form, fit and function replacements.					7,541		10,134		11,851	
(U)	Reduce inventory requirements, maintenance turn times, and mobility deployment footprints through insertion of reliable commercial items.					2,510		8,500		5,000	
(U)	Reduce test, technical manual, and training costs through automation and use of commercial hardware and software.					1,566		1,270		3,000	
(U)	Total					11,617		19,904		19,851	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>	
<u>Product Development Organizations</u>											
L-3 Communications	OTA	Jun 99	N/A	N/A	0	1,563	0	0	0	1,563	
Marconi Avionics	OTA	Aug 99	N/A	N/A	0	2,780	0	0	0	2,780	
Telephonics	OTA	Sep 99	N/A	N/A	0	1,817	0	0	0	1,817	
Lockheed-Martin	OTA	Jul 99	N/A	N/A	0	3,004	0	0	0	3,004	
AIL Systems	OTA	Sep 99	N/A	N/A	0	1,270	0	0	0	1,270	
CPU Technologies	OTA	TBD	N/A	N/A	0	0	6,000	0	0	6,000	
Marconi Integrated	OTA	TBD	N/A	N/A	0	0	1,270	0	0	1,270	
Boeing St Louis	OTA	TBD	N/A	N/A	0	0	8,500	0	0	8,500	
Numerous	OTA	TBD	N/A	N/A	0	1,183	4,134	19,851	Continuing	TBD	
<u>Support and Management Organizations</u>											
<u>Test and Evaluation Organizations</u>											

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE February 2000		
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
05 - Engineering and Manufacturing Development		0604805F Commercial Operations and Support Savings Initiative			654771	
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
						<u>Total</u>
<u>Subtotals</u>						
Subtotal Product Development		0	11,617	19,904	19,851	TBD
Subtotal Support and Management						
Subtotal Test and Evaluation						
Total Project		0	11,617	19,904	19,851	TBD

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604851F ICBM - EMD
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COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	70,063	38,235	18,325	43,659	12,414	0	0	0	956,932
65133B Rapid Execution & Combat Targeting (REACT)	0	0	0	10,511	0	0	0	0	10,511
653085 Guidance Replacement Program (GRP)	9,472	0	0	0	0	0	0	0	543,893
654210 Propulsion Replacement Program (PRP)	60,591	29,553	0	0	0	0	0	0	329,959
654788 PSRE Life Extension Program	0	8,682	18,325	19,337	12,414	0	0	0	58,758
654823 ECS Replacement Program	0	0	0	13,811	0	0	0	0	13,811
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

(U) A. Mission Description

ICBM modernization efforts will extend the operational life of the Minuteman ICBM weapon system. The Guidance Replacement Program (GRP), which completed Engineering and Manufacturing Development (EMD) in FY99, replaces failing Minuteman guidance system electronics. The Propulsion Replacement Program (PRP), which will complete EMD in FY00, remanufactures all three Minuteman solid fuel stages to correct age-related degradations. The Propulsion System Rocket Engine (PSRE) Life Extension Program, which entered EMD in FY00, refurbishes the Minuteman post-boost vehicle (PBV) to correct age-related degradations. The Environmental Control System (ECS) Replacement Program, which enters EMD in FY02, will refurbish, update, and/or replace components of the Minuteman ECS in the Launch Facilities (LFs) and Missile Alert Facilities (MAFs). Rapid Execution and Combat Targeting (REACT), which will begin its EMD effort in FY02, will correct REACT security alarm management system and launch readiness deficiencies.

Requirements for maintaining the Minuteman Weapon System are defined and validated in current defense planning guidance documentation. All of these modernization programs are designed to keep the Minuteman Weapon System at its historical availability and reliability levels.

Although all programs will develop, produce, and install the parts and components necessary to modernize the respective Minuteman subsystems, only the development activities are funded in this Program Element. Procurement and installation are funded in the Minuteman III Modification line of the Minuteman Squadrons Program

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

DATE
February 2000

BUDGET ACTIVITY
05 - Engineering and Manufacturing Development

PE NUMBER AND TITLE
0604851F ICBM - EMD

(U) **A. Mission Description Continued**

Element (PE 0101213F).

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

This program is in Budget Activity 5 - Engineering and Manufacturing Development because the projects are being developed for the Air Force but have not received production approval. Program control is exercised at the project level.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)	81,205	38,804	30,388	986,275
(U) Appropriated Value	81,546	38,804		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-341	-8		
b. Small Business Innovative Research	-2,577			
c. Omnibus or Other Above Threshold Reprogram		-259		
d. Below Threshold Reprogram	-8,173			
e. Rescissions	-392	-302		
f. Other				
(U) Adjustments to Budget Years Since FY 2000 PBR			-12,063	
(U) Current Budget Submit/FY 2001 PBR	70,063	38,235	18,325	956,932

(U) **Significant Program Changes:**

FY99 Below Threshold Reprogram (BTR) includes \$3,723 for cancelled bills and \$4,450 for higher Air Force priorities.

Rapid Execution & Combat Targeting (REACT) is a new project beginning in FY02. In addition, start of the Environmental Control System (ECS) Replacement Program has slipped from FY01 to FY02 to provide funding for higher priorities.

As noted in FY00 President's Budget Request, Engineering and Manufacturing Development (EMD) for Propulsion System Rocket Engine (PSRE) Life Extension began in FY00. EMD for GRP ended in FY99 and PRP will be completed in FY00.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604851F ICBM - EMD				PROJECT 65133B	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
65133B Rapid Execution & Combat Targeting (REACT)	0	0	0	10,511	0	0	0	0	10,511
<p>(U) <u>A. Mission Description</u> The Rapid Execution and Combat Targeting (REACT) Service Life Extension Program will modify the 50 Operational Missile Launch Control Centers, Weapon System Consoles and the 19 other Trainers and Test Facilities which support the missile system. It will update the AM System and B System REACT consoles as well as the appropriate trainer facilities with hardware changes to improve operability and maintainability.</p> <p>RDT&E funding will be used to design and prototype needed hardware and software as well as accomplished required testing and Nuclear Safety Cross Check Analysis (NSCCA).</p> <p>REACT includes development, procurement, and installation of the required hardware and software to correct identified deficiencies with the system; however, only the development effort is funded in this Program Element. Procurement and installation are funded in the Minuteman III Modifications line in the Minuteman Squadrons Program Element (PE 0101213F)</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>B. Project Change Summary</u> New start initiated with this Amended President's Budget submission. Program begins in FY02.</p>									
Project 65133B			Page 3 of 23 Pages				Exhibit R-2A (PE 0604851F)		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604851F ICBM - EMD	PROJECT 65133B
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(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	

(U) Other APPN
None

(U) **D. Acquisition Strategy**
 Planned acquisition will consist of developing and procuring all needed hardware and software modifications necessary to correct known deficiencies. Required testing and certification requirements, to include independent validation and verification as required, will also be accomplished.

This effort will be accomplished under the Prime Integration Contractor (PIC). Independent validation and verification efforts are planned to be accomplished under a cost plus-award-fee (CPAF) contract.

(U) **E. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4

(U) Contract Award (2nd Qtr, FY02)

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604851F ICBM - EMD			PROJECT 65133B		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
					<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U) No Activity - Project Begins in FY02					0	0	0			
(U) Total					0	0	0			
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
TRW	C/CPAF	Feb 02	TBD	10,201	0	0	0	0	10,201	10,201
<u>Support and Management Organizations</u>										
NSCCA	CPAF	Feb 02	TBD	250	0	0	0	0	250	250
Other Government Costs	TBD	Sep 02	N/A	10	0	0	0	0	10	10
<u>Test and Evaluation Organizations</u>										
White Sands Test Complex	TBD	Sep 02	TBD	50	0	0	0	0	50	50
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>					<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development					0	0	0	0	10,201	10,201
Subtotal Support and Management					0	0	0	0	260	260
Subtotal Test and Evaluation					0	0	0	0	50	50
Total Project					0	0	0	0	10,511	10,511

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604851F ICBM - EMD	PROJECT 653085
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COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
653085 Guidance Replacement Program (GRP)	9,472	0	0	0	0	0	0	0	543,893

(U) A. Mission Description

The Guidance Replacement Program (GRP) replaces failing guidance system electronics, and preserves the option to configure the missiles with the Peacekeeper Mk 21 reentry vehicle and/or an advanced inertial measurement unit. The Engineering and Manufacturing Development (EMD) contract was awarded to Rockwell International (now part of Boeing) in August 1993.

GRP includes the development, production, and installation of replacement guidance components to extend the life of the operational Minuteman force; however only the development effort was funded in this Program Element. Procurement and installation units are funded in the Minuteman III Modifications line in the Minuteman Squadrons Program Element (PE 0101213F). GRP completed EMD funding in FY99.

(U) FY 1999 (\$ in Thousands)

- (U)** \$5,712 Hardware/software development completed.
- (U)** \$1,261 Nuclear Safety Cross Check Analysis (NSCCA) and Independent Validation and Verification (IV&V) completed.
- (U)** \$414 Labs and support agencies efforts completed.
- (U)** \$2,085 Testing and other engineering support provided.
- (U)** \$9,472 Total

(U) FY 2000 (\$ in Thousands)

- (U)** \$0 No activity - EMD Completed in FY99.
- (U)** \$0 Total

(U) FY 2001 (\$ in Thousands)

- (U)** \$0 No activity - EMD Completed in FY99.
- (U)** \$0 Total

(U) B. Project Change Summary

FY99 funding reduced to fund higher Air Force priorities. No major development issues encountered in last year of EMD; so funds could be made available without significant changes to content or schedule.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604851F ICBM - EMD	PROJECT 653085
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(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U) Other APPN									
(U) APPN 14, Missiles - AF, BA 3, P-012, MM III Modifications, Mod #13503B (PE 0101213F, Minuteman Squadrons)	103,136	181,575	187,303	182,769	196,378	190,375	191,730	321,404	1,722,805

(U) **D. Acquisition Strategy**
 An EMD contract was awarded in Aug 93 to develop, test, and replace selected guidance electronics and software. This cost plus-award-fee (CPAF) contract was issued following full and open competition.

(U) **E. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) PROGRAM MILESTONES												
(U) --Milestone III Decision												*
(U) T&E MILESTONES												
(U) --Complete Combined DT&E/IOT&E												*
(U) CONTRACT MILESTONES												
(U) --EMD Completed												*
(U) --Low Rate Initial Production (LRIP) Deliveries Complete												X
(U) --Full Rate Production (FRP) Contract Award												*

* - Completed Event
 X - Planned Event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604851F ICBM - EMD			PROJECT 653085			
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Hardware/Software Development					5,712				
(U)	Nuclear Safety Cross Check Analysis Contract					1,261				
(U)	Labs/Agencies					414				
(U)	Other Engineering Support & Testing					2,085				
(U)	Total					9,472				
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Boeing-North American	C/CPAF	Aug 93	419,428	419,428	417,881	1,547			0	419,428
Boeing-North American	C/CPAF	Sep 94	4,463	4,463	4,463	0			0	4,463
TRW (Prime)	C/CPAF	Dec 97	13,318	13,318	9,677	3,641			0	13,318
<u>Support and Management Organizations</u>										
TRW (SETA)	SS/CPAF	Jan 94	42,010	42,010	42,010	0			0	42,010
Logicon (NSCCA/IV&V)	SS/CPAF	Mar 94	20,242	20,242	18,981	1,261			0	20,242
Charles Draper Labs (CSDL)	SS/FFP	Jun 94	5,264	5,264	5,264	0			0	5,264
Other Engineering Support	Various	Aug 93	29,133	29,133	26,110	3,023			0	29,133
<u>Test and Evaluation Organizations</u>										
AGMC	PO	As Req'd	173	173	173	0			0	173
White Sands Missile Range (WSMR)	PO	As Req'd	649	649	649	0			0	649
Vandenberg AFB	PO/MIPR	As Req'd	6,714	6,714	6,714	0			0	6,714
Maxwell AFB	MIPR	As Req'd	27	27	27	0			0	27
Sandia National Lab (SNL)	MIPR	As Req'd	2,382	2,382	2,382	0			0	2,382
Physics Int	MIPR	As Req'd	22	22	22	0			0	22
Project 653085				Page 8 of 23 Pages			Exhibit R-3 (PE 0604851F)			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000		
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT		
05 - Engineering and Manufacturing Development				0604851F ICBM - EMD			653085		
(U) <u>Performing Organizations Continued:</u>									
<u>Test and Evaluation Organizations</u>									
Little Mountain	PO	As Req'd	68	68	68	0		0	68
(U) <u>Government Furnished Property:</u>									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
<u>Product Development Property</u>									
None									
<u>Support and Management Property</u>									
None									
<u>Test and Evaluation Property</u>									
None									
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Subtotals</u>					<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
Subtotal Product Development					432,021	5,188			0
Subtotal Support and Management					92,365	4,284			0
Subtotal Test and Evaluation					10,035	0			0
Total Project					534,421	9,472			0
									<u>Total</u>
									<u>Program</u>
									437,209
									96,649
									10,035
									543,893

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604851F ICBM - EMD				PROJECT 654210	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654210 Propulsion Replacement Program (PRP)	60,591	29,553	0	0	0	0	0	0	329,959
<p>(U) A. Mission Description</p> <p>The Propulsion Replacement Program (PRP) will remanufacture all three solid fuel stages to correct age-related degradations, maintain existing weapon system reliability, and support Minuteman life extension. Any of the degradations (propellant cracking, case corrosion, liner deterioration, inhibitor deterioration, and line debond) can cause catastrophic motor failure and, in turn, mission failure. RDT&E efforts will identify replacement materials that are no longer available or which have become environmentally unacceptable, reduce life cycle costs, and identify corrections to age-related degradations. The project entered Phase 2 (Engineering and Manufacturing Development) in FY94.</p> <p>RDT&E efforts will identify replacement materials that are no longer available or which have become environmentally unacceptable, reduce life cycle costs, and identify corrections to age-related degradations. Only changes that can be demonstrated in an appropriate timeframe to ensure Minuteman propulsion system continues to meet existing performance specifications while remaining viable and supportable will be incorporated.</p> <p>PRP includes development, procurement, and installation of the remanufactured solid fuel motors to extend the life of the operational Minuteman force; however, only the development effort was funded in this Program Element. Procurement and installation are funded in the Minuteman III Modifications line in the Minuteman Squadrons Program Element (PE 0101213F).</p> <p>(U) FY 1999 (\$ in Thousands)</p> <p>(U) \$39,194 Continued component reuse and materials replacement studies, continued stage design and development to include refurbishment. Continued fabrication, tooling, and waste disposal for qualification motor testing.</p> <p>(U) \$17,005 Continued integration of program activities such as system engineering, program management, range support, Arnold Engineering Development Center (AEDC) testing, booster disassembly/assembly, booster transportation.</p> <p>(U) \$3,887 Continued software modification.</p> <p>(U) \$505 Completed ordnance development effort.</p> <p>(U) \$60,591 Total</p>									
Project 654210			Page 10 of 23 Pages				Exhibit R-2A (PE 0604851F)		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000																																									
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604851F ICBM - EMD			PROJECT 654210																																									
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$19,252 Complete component reuse and materials replacement studies, continue stage design and development to include refurbishment. Complete fabrication, tooling, and waste disposal for qualification motor testing.</p> <p>(U) \$8,681 Complete integration of program activities such as system engineering, program management, range support, AEDC testing, booster disassembly/assembly, booster transportation.</p> <p>(U) \$1,620 Complete software modification.</p> <p>(U) \$29,553 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$0 No activity - EMD Completed in FY00.</p> <p>(U) \$0 Total</p> <p>(U) <u>B. Project Change Summary</u></p> <p>No significant changes.</p> <p>(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:20%;"></th> <th style="width:10%;"><u>FY 1999</u></th> <th style="width:10%;"><u>FY 2000</u></th> <th style="width:10%;"><u>FY 2001</u></th> <th style="width:10%;"><u>FY 2002</u></th> <th style="width:10%;"><u>FY 2003</u></th> <th style="width:10%;"><u>FY 2004</u></th> <th style="width:10%;"><u>FY 2005</u></th> <th style="width:10%;"><u>Cost to</u></th> <th style="width:10%;"><u>Total Cost</u></th> </tr> <tr> <td></td> <td style="text-align: center;"><u>Actual</u></td> <td style="text-align: center;"><u>Estimate</u></td> <td style="text-align: center;"><u>Estimate</u></td> <td style="text-align: center;"><u>Estimate</u></td> <td style="text-align: center;"><u>Estimate</u></td> <td style="text-align: center;"><u>Estimate</u></td> <td style="text-align: center;"><u>Estimate</u></td> <td style="text-align: center;"><u>Complete</u></td> <td></td> </tr> </thead> <tbody> <tr> <td>(U) Other APPN</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) APPN 14, Missiles - AF, BA 3, P-012, MM III Modifications, Mod #5053 (PE 0101213F, Minuteman Squadrons)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">84,720</td> <td style="text-align: center;">139,437</td> <td style="text-align: center;">252,287</td> <td style="text-align: center;">259,167</td> <td style="text-align: center;">265,934</td> <td style="text-align: center;">260,698</td> <td style="text-align: center;">559,270</td> <td style="text-align: center;">1,821,513</td> </tr> </tbody> </table> <p>(U) <u>D. Acquisition Strategy</u></p> <p>Planned acquisition will consist of all hardware and software modifications; integration and flight test support; delivery of remanufactured Stage I, II, and III motors; nuclear certification analysis tasks; and independent software certification.</p> <p>All PRP contracts, with the exception of NSCCA and independent software certification, have been transferred to the Prime Integration Contractor (PIC).</p>										<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>		(U) Other APPN										(U) APPN 14, Missiles - AF, BA 3, P-012, MM III Modifications, Mod #5053 (PE 0101213F, Minuteman Squadrons)	0	84,720	139,437	252,287	259,167	265,934	260,698	559,270	1,821,513
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>																																								
(U) Other APPN																																																
(U) APPN 14, Missiles - AF, BA 3, P-012, MM III Modifications, Mod #5053 (PE 0101213F, Minuteman Squadrons)	0	84,720	139,437	252,287	259,167	265,934	260,698	559,270	1,821,513																																							
Project 654210			Page 11 of 23 Pages			Exhibit R-2A (PE 0604851F)																																										

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604851F ICBM - EMD	PROJECT 654210
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(U) <u>E. Schedule Profile</u>												
		<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) PROGRAM MILESTONES												
(U) --Milestone III Decision									X			
(U) T&E MILESTONES												
(U) --Complete Motor Qualification Tests				*								
(U) --Combined DT&E/IOT&E Flight Test					*							
(U) --Dedicated IOT&E Flight Test						X						
(U) CONTRACT MILESTONES												
(U) --Low Rate Initial Production (LRIP) Contract Award					*							
(U) --Full Rate Production (FRP) Contract Award										X		
* - Completed Event												
X - Planned Event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604851F ICBM - EMD			PROJECT 654210		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Technology Insertion					53,502		14,765		
(U)	Software					3,887		1,620		
(U)	Other Program Costs					3,202		13,168		
(U)	Total					60,591		29,553		
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Thiokol	SS/CPAF	Aug 94	55,875	55,875	55,875	0	0		0	55,875
Aerojet	SS/CPAF	Jul 94	50,738	50,738	50,738	0	0		0	50,738
CSD	SS/CPAF	Jul 94	68,508	68,508	68,508	0	0		0	68,508
Thiokol	C/CPAF	Feb 97	2,262	2,262	2,262	0	0		0	2,262
Boeing-North American	C/CPAF	Oct 96	1,887	1,887	1,887	0	0		0	1,887
Logicon	C/CPAF	Oct 96	2,976	2,976	2,170	579	227		0	2,976
GTE	C/CPAF	Oct 96	1,820	1,820	1,027	561	232		0	1,820
TRW (Prime)	C/CPAF	Dec 97	102,386	102,386	29,867	56,249	16,270		0	102,386
<u>Support and Management Organizations</u>										
TRW (SETA)	SS/CPAF	Oct 94	20,857	20,857	20,857	0	0		0	20,857
Program Integration	Various	As Req'd	N/A	N/A	2,329	171	105		0	2,605
Other	Various	As Req'd	N/A	N/A		600	227		0	827
<u>Test and Evaluation Organizations</u>										
AEDC	PO	As Req'd	N/A	N/A	4,145	1,495	2,275		0	7,915
Vandenberg AFB	PO	Nov 99	N/A	N/A	32	936	10,217		0	11,185
Wright Labs	PO	As Req'd	N/A	N/A	37	0	0		0	37
Phillips Lab	PO	As Req'd	N/A	N/A	81	0	0		0	81
Project 654210					Page 13 of 23 Pages			Exhibit R-3 (PE 0604851F)		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604851F ICBM - EMD			PROJECT 654210		
(U) Government Furnished Property:									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
None									
<u>Support and Management Property</u>									
None									
<u>Test and Evaluation Property</u>									
None									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				212,334	57,389	16,729		0	286,452
Subtotal Support and Management				23,186	771	332		0	24,289
Subtotal Test and Evaluation				4,295	2,431	12,492		0	19,218
Total Project				239,815	60,591	29,553		0	329,959

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604851F ICBM - EMD				PROJECT 654788	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654788 PSRE Life Extension Program	0	8,682	18,325	19,337	12,414	0	0	0	58,758
Identified as new start in FY00 PB Submission.									
(U) <u>A. Mission Description</u>									
<p>The Propulsion System Rocket Engine (PSRE) Life Extension Program will refurbish the Minuteman post-boost vehicle (PBV) propulsion system. This refurbishment will correct age-related degradations, reduce life cycle costs, and support Minuteman life extension while maintaining existing weapon system reliability. Deficiencies identified (e.g., relief valve aging, titanium pressure sensing (PC) tube cracking, and fuel flex line cracks) may cause system failure/loss of performance and, in turn, potential mission failure. Other deficiencies (e.g., staging connector aging and actuator motor performance) will impact weapon system availability in addition to reducing system performance.</p> <p>RDT&E efforts will identify replacement materials for those no longer available or which have become environmentally unacceptable. The program will then design/develop components and manufacturing processes necessary to correct the identified deficiencies.</p> <p>PSRE Life Extension Program includes development, procurement, and installation of replacement/refurbished components necessary to extend the life of the Minuteman force; however, only the development effort is funded in this Program Element. Procurement and installation are funded in the Minuteman III Modifications line in the Minuteman Squadrons Program Element (PE 0101213F).</p>									
(U) <u>FY 1999 (\$ in Thousands)</u>									
(U) \$0 No activity - EMD begins in FY00.									
(U) \$0 Total									
(U) <u>FY 2000 (\$ in Thousands)</u>									
(U) \$4,877 Begin design/development of components requiring refurbishment or replacement.									
(U) \$3,805 Begin design/development of necessary support equipment.									
(U) \$8,682 Total									
Project 654788			Page 15 of 23 Pages				Exhibit R-2A (PE 0604851F)		

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000																																																																																																																																																															
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604851F ICBM - EMD				PROJECT 654788																																																																																																																																																														
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$7,545 Continue component design/development of components requiring refurbishment or replacement.</p> <p>(U) \$5,541 Continue support equipment design/development of necessary support equipment.</p> <p>(U) \$5,239 Begin test and evaluation efforts.</p> <p>(U) \$18,325 Total</p> <p>(U) <u>B. Project Change Summary</u> No significant changes to content, schedule, or cost.</p> <p>(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:15%;"></th> <th style="width:10%;"><u>FY 1999</u></th> <th style="width:10%;"><u>FY 2000</u></th> <th style="width:10%;"><u>FY 2001</u></th> <th style="width:10%;"><u>FY 2002</u></th> <th style="width:10%;"><u>FY 2003</u></th> <th style="width:10%;"><u>FY 2004</u></th> <th style="width:10%;"><u>FY 2005</u></th> <th style="width:10%;"><u>Cost to</u></th> <th style="width:10%;"><u>Total Cost</u></th> </tr> <tr> <td></td> <td><u>Actual</u></td> <td><u>Estimate</u></td> <td><u>Estimate</u></td> <td><u>Estimate</u></td> <td><u>Estimate</u></td> <td><u>Estimate</u></td> <td><u>Estimate</u></td> <td><u>Complete</u></td> <td></td> </tr> </thead> <tbody> <tr> <td>(U) Other APPN</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) APPN 14, Missiles-AF, BA 3, P-012, MM III Modifications, Mod #5768 (PE 0101213F, Minuteman Squadrons)</td> <td></td> <td></td> <td></td> <td></td> <td align="right">8,961</td> <td align="right">20,379</td> <td align="right">20,700</td> <td align="right">79,523</td> <td align="right">129,563</td> </tr> </tbody> </table> <p>(U) <u>D. Acquisition Strategy</u> The PSRE Life Extension Program will be conducted under the ICBM Prime Integration Contractor (PIC).</p> <p>(U) <u>E. Schedule Profile</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:35%;"></th> <th colspan="4"><u>FY 1999</u></th> <th colspan="4"><u>FY 2000</u></th> <th colspan="4"><u>FY 2001</u></th> </tr> <tr> <td></td> <td>1</td> <td>2</td> <td>3</td> <td>4</td> <td>1</td> <td>2</td> <td>3</td> <td>4</td> <td>1</td> <td>2</td> <td>3</td> <td>4</td> </tr> </thead> <tbody> <tr> <td>(U) ENGINEERING MILESTONES</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) --PDR</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td align="center">X</td><td></td><td></td><td></td> </tr> <tr> <td>(U) --CDR</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td align="center">X</td><td></td> </tr> <tr> <td>(U) T&E MILESTONES</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) --Re-certification (Begins FY02)</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) CONTRACT MILESTONES</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) --EMD Contract Award</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table>											<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>		(U) Other APPN										(U) APPN 14, Missiles-AF, BA 3, P-012, MM III Modifications, Mod #5768 (PE 0101213F, Minuteman Squadrons)					8,961	20,379	20,700	79,523	129,563		<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>					1	2	3	4	1	2	3	4	1	2	3	4	(U) ENGINEERING MILESTONES													(U) --PDR									X				(U) --CDR											X		(U) T&E MILESTONES													(U) --Re-certification (Begins FY02)													(U) CONTRACT MILESTONES													(U) --EMD Contract Award												
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Cost to</u>	<u>Total Cost</u>																																																																																																																																																													
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	1	2	3	4	1	2	3	4	1	2	3	4																																																																																																																																																										
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Project 654788			Page 16 of 23 Pages				Exhibit R-2A (PE 0604851F)																																																																																																																																																															

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604851F ICBM - EMD	PROJECT 654788
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(U) E. Schedule Profile Continued

<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
1	2	3	4	1	2	3	4	1	2	3	4
1	2	3	4	1	2	3	4	1	2	3	4

* - Completed Event
X - Planned Event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604851F ICBM - EMD			PROJECT 654788			
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 1999</u>			<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Component Design/Development							4,877		7,545	
(U)	Support Equipment Design/Development							3,805		5,541	
(U)	System Test and Evaluation									5,239	
(U)	Total							8,682		18,325	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
	<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>											
	TRW (Prime)	C/CPAF	Oct 99	51,471	51,471		8,532	16,840	26,099	51,471	
<u>Support and Management Organizations</u>											
	SPO Support	TBD	TBD	TBD	993		150	301	542	993	
<u>Test and Evaluation Organizations</u>											
	White Sands Test Facility (WSTF)	PO	As Req'd	6,294	6,294			1,184	5,110	6,294	
(U) <u>Government Furnished Property:</u>											
	<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>		<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Property</u>											
	None										
<u>Support and Management Property</u>											
	None										
Project 654788					Page 18 of 23 Pages			Exhibit R-3 (PE 0604851F)			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February 2000	
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
05 - Engineering and Manufacturing Development		0604851F ICBM - EMD			654788	
(U) <u>Government Furnished Property Continued:</u>						
<u>Test and Evaluation Property</u>						
None						
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
	<u>Subtotals</u>					<u>Total</u>
	Subtotal Product Development			8,532	16,840	26,099
	Subtotal Support and Management			150	301	542
	Subtotal Test and Evaluation				1,184	5,110
	Total Project			8,682	18,325	31,751
						58,758

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000																																										
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604851F ICBM - EMD				PROJECT 654823																																									
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost																																								
654823 ECS Replacement Program	0	0	0	13,811	0	0	0	0	13,811																																								
<p>(U) <u>A. Mission Description</u> The existing Minuteman environmental control system (ECS) was deployed in the 1960s with a 10-year design life. The Brine chillers were upgraded in the mid 1980s, however, those units have reached the end of their 10-15 year design life and must be replaced. Aging and obsolete ECS technology is adversely affecting weapon system availability and maintenance costs due to increased failure rates, non-availability of replacement parts, lack of remote diagnostic capabilities, and related supportability problems. This program will modify the existing ECS in the Minuteman launch facility (LF) and the missile alert facility (MAF) to benefit from new technologies and extend ECS life to 2020. The total ECS systems to be modified include LFs, MAFs, test and trainer sites.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$0 No activity - EMD begins in FY02. (U) \$0 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 No activity - EMD begins in FY02. (U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$0 No activity - EMD begins in FY02. (U) \$0 Total</p> <p>(U) <u>B. Project Change Summary</u> Project start delayed until FY02 to fund higher priority Air Force needs; new start notification included in FY00 President's Budget Request.</p> <p>(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:20%;"></th> <th style="width:5%;"><u>FY 1999</u></th> <th style="width:5%;"><u>FY 2000</u></th> <th style="width:5%;"><u>FY 2001</u></th> <th style="width:5%;"><u>FY 2002</u></th> <th style="width:5%;"><u>FY 2003</u></th> <th style="width:5%;"><u>FY 2004</u></th> <th style="width:5%;"><u>FY 2005</u></th> <th style="width:5%;"><u>Cost to</u></th> <th style="width:5%;"><u>Total Cost</u></th> </tr> <tr> <td></td> <td align="center"><u>Actual</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Estimate</u></td> <td align="center"><u>Complete</u></td> <td></td> </tr> </thead> <tbody> <tr> <td>(U) Other APPN</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) APPN 14, Missiles - AF, BA 3, P-012, MM III Modifications, Mod # 5739</td> <td></td> <td></td> <td></td> <td></td> <td align="center">16,997</td> <td align="center">45,087</td> <td align="center">56,178</td> <td align="center">145,842</td> <td align="center">264,104</td> </tr> </tbody> </table>											<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>		(U) Other APPN										(U) APPN 14, Missiles - AF, BA 3, P-012, MM III Modifications, Mod # 5739					16,997	45,087	56,178	145,842	264,104
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>																																									
(U) Other APPN																																																	
(U) APPN 14, Missiles - AF, BA 3, P-012, MM III Modifications, Mod # 5739					16,997	45,087	56,178	145,842	264,104																																								
Project 654823				Page 20 of 23 Pages			Exhibit R-2A (PE 0604851F)																																										

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604851F ICBM - EMD	PROJECT 654823
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(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(PE 0101213F, Minuteman Squadrons)									

(U) **D. Acquisition Strategy**
The ECS Replacement Program will be conducted under the ICBM Prime Integration Contractor (PIC) unless other strategies are deemed more appropriate.

(U) **E. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) CONTRACT MILESTONES												
(U) --EMD Contract Award (1st Qtr, FY02)												
(U) ENGINEERING MILESTONES												
(U) --PDR (3rd Qtr, FY02)												
(U) --CDR (3rd Qtr, FY03)												

- (U) CONTRACT MILESTONES
- (U) --EMD Contract Award (1st Qtr, FY02)
- (U) ENGINEERING MILESTONES
- (U) --PDR (3rd Qtr, FY02)
- (U) --CDR (3rd Qtr, FY03)
- * - Completed Event
- X - Planned Event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604851F ICBM - EMD			PROJECT 654823			
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	No activity - Project Begins in FY02					0		0		0	
(U)	Total					0		0		0	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
	<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>											
	TRW (Prime)	C/CPAF	TBD	N/A	13,611					13,611	13,611
<u>Support and Management Organizations</u>											
	Various	Various	TBD	N/A	200					200	200
<u>Test and Evaluation Organizations</u>											
None											
(U) <u>Government Furnished Property:</u>											
	<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>		<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Property</u>											
None											
<u>Support and Management Property</u>											
None											
<u>Test and Evaluation Property</u>											
None											

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February 2000		
BUDGET ACTIVITY			PE NUMBER AND TITLE			PROJECT	
05 - Engineering and Manufacturing Development			0604851F ICBM - EMD			654823	
			<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
			<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>							
Subtotal Product Development						13,611	13,611
Subtotal Support and Management						200	200
Subtotal Test and Evaluation							
Total Project						13,811	13,811

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604853F Evolved Expendable Launch Vehicle - EMD				PROJECT 650004		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
650004	Evolved Expendable Launch Vehicle	241,973	317,964	332,952	244,021	12,392	0	0	0	1,172,554
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> The Evolved Expendable Launch Vehicle (EELV) program is a space launch system development program. The mission of the EELV program is to partner with industry to develop a national launch capability that satisfies the government's National Launch Forecast (NLF) requirements and reduces the cost of space launch by at least 25%. The EELV system includes launch vehicles, a standard payload interface, support systems, mission integration (includes mission unique requirements), special studies (mission feasibility analysis, secondary payloads, dual manifesting, special flight instrumentation, loads analysis, etc.), post-flight data analysis, and launch operations activities. EELV provides two families of launch vehicles that will launch the government portion of the NLF currently serviced by Titan II, Delta II, Atlas II, and Titan IV. Evolved from current expendable launch systems or components thereof, EELV will support military, intelligence, and civil mission requirements.</p>										
<p>(U) <u>FY 1999 (\$ in Thousands)</u></p>										
(U)	\$223,673	Continued system development/analysis								
(U)	\$10,190	Systems Engineering								
(U)	\$8,110	Program management and other support costs								
(U)	\$241,973	Total								
<p>(U) <u>FY 2000 (\$ in Thousands)</u></p>										
(U)	\$293,909	Continue system development/analysis								
(U)	\$12,582	Systems Engineering								
(U)	\$11,473	Program management and other support costs								
(U)	\$317,964	Total								
<p>(U) <u>FY 2001 (\$ in Thousands)</u></p>										
(U)	\$306,891	Continue system development/analysis								
(U)	\$13,211	Systems Engineering								
(U)	\$12,850	Program management and other support costs								
(U)	\$332,952	Total								
Project 650004		Page 1 of 5 Pages					Exhibit R-2 (PE 0604853F)			

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE								
BUDGET ACTIVITY		PE NUMBER AND TITLE		PROJECT						
05 - Engineering and Manufacturing Development		0604853F Evolved Expendable Launch Vehicle - EMD		February 2000						
(U) <u>B. Budget Activity Justification</u>										
This program element is in Budget Activity 5, Engineering and Manufacturing Development, because it supports engineering and manufacturing development of the EELV concept leading to deployment of a lower cost expendable launch vehicle system.										
(U) <u>C. Program Change Summary (\$ in Thousands)</u>										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>					
(U)	Previous President's Budget (FY 2000 PBR)	259,143	324,803	307,502	1,168,742					
(U)	Appropriated Value	260,297	322,803							
(U)	Adjustments to Appropriated Value									
	a. Congressional/General Reductions	-2,507	-169							
	b. Small Business Innovative Research	-7,699								
	c. Omnibus or Other Above Threshold Reprogram	0	-2,155							
	d. Below Threshold Reprogram	-6,765								
	e. Rescissions	-1,353	-2,515							
	f. Other									
(U)	Adjustments to Budget Years Since FY 2000 PBR	0		25,450						
(U)	Current Budget Submit/FY 2001 PBR	241,973	317,964	332,952	1,172,554					
(U) <u>Significant Program Changes:</u>										
The EELV development effort involves a Firm Fixed Price Other Transaction Agreement (OTA) with The Boeing Company (TBC) and Lockheed Martin Astronautics (LMA). The FY01 program was increased to restore previous inflation adjustments and a \$20M FY99 PB Congressional reduction. The \$20M Congressional decrease resulted in FY99 effort being delayed until FY01. With the restoration of these funds, the program is able to complete EELV development on schedule without increasing the total planned value of this effort FY99 below threshold reprogramming funded other AF priorities.										
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	
(U)	AF RDT&E									176,634
(U)	Other APPN									
(U)	NRO (Non-AF budget)*									95,100
(U)	Missile Procurement, AF PE0305953F) (BA05,P-28)		68,127	287,996	153,111	544,144	515,127	434,024	8,578,400	10,580,929
Project 650004		Page 2 of 5 Pages				Exhibit R-2 (PE 0604853F)				

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604853F Evolved Expendable Launch Vehicle - EMD 650004
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		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	

(U) D. Other Program Funding Summary (\$ in Thousands)										
(U) DARPA (Non-AF Budget) (PE 0603226E)**										9,845
* Total includes funding in FY96 and FY97.										
** Total includes funding in FY94.										

(U) **E. Acquisition Strategy**
 The EELV concept of a family of launch vehicles emphasizes commonality of hardware and infrastructure and economies of scale to enhance production, operations, and support efficiencies. Cost improvements will be achieved through commonality; leveraging the commercial market place; reduction of supporting infrastructure (launch pads, manufacturing facilities, workforce); and optimization of production and launch operations, processes, and rates. EELV is an ongoing competitive program that initially used a rolling downselect acquisition strategy. Four initial contracts were awarded for the Low Cost Concept Validation (LCCV) phase in August 1995. The Air Force downselected to two contractors - Lockheed Martin and Boeing (originally McDonnell Douglas) - for the Pre-Engineering and Manufacturing Development (Pre-EMD) phase in December 1996. On 16 Oct 1998, two \$500M Other Transaction Agreements (OTA) were awarded to The Boeing Company and Lockheed Martin Astronautics for the development effort. The contractors will contribute additional funds of their own, as necessary, to bring their national launch operational capability on line. It is estimated that each contractor is investing approximately \$1B. During the development effort, each contractor's progress will be measured by the use of discrete contractual Milestone Payments associated with major development accomplishments. When a contractor completes a milestone on time, and the government agrees the milestone accomplishment criteria have been successfully met, the government is obligated to pay in the fiscal year in which the funds were budgeted. Simultaneous with the award of the development effort, an Initial Launch Services (ILS) contract was awarded to Boeing for \$1.38B (19 missions) and an ILS contract was awarded to Lockheed Martin for \$649M (9 missions). The Development/ILS approach maintains competition throughout the life of the program, leverages the growing commercial launch market, caps the government's development costs, and allows partnership with industry, while still reducing the program's overall cost to launch the NLF by at least 25% over existing systems. The EELV system will launch the government portion of the NLF through 2020.

		<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>					
		1	2	3	4	1	2	3	4	1	2	3	4
(U) Defense Acquisition Board - Milestone II		*											
(U) Development OTAs awarded		*											
(U) Tailored Critical Design Review completed						*							

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604853F Evolved Expendable Launch Vehicle - EMD				PROJECT 650004	
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>		
(U)	System development					223,673	293,909	306,891		
(U)	Systems Engineering					10,191	12,582	13,211		
(U)	Program management and other support costs					8,109	11,473	12,850		
(U)	Total					241,973	317,964	332,952		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>										
Prime Contractor Boeing	OTA	Oct 98	500,000	500,000	10,200	111,943	146,954	155,546	109,130	533,773
Prime Contractor Lockheed Martin	OTA	Oct 98	500,000	500,000	10,200	111,730	146,955	151,345	113,330	533,560
<u>Support and Management Organizations</u>										
SPO Mission Spt	Various	Various	N/A	N/A	231	6,613	9,223	10,375	14,943	41,385
FFRDC	SS/CPAF	Annual	N/A	N/A	2,621	10,191	12,582	13,211	15,162	53,767
Other Cntr Spt	Various	Various	N/A	N/A	0	1,496	2,250	2,475	3,848	10,069
<u>Test and Evaluation Organizations</u>										
None										
(U) Government Furnished Property:										
<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>		<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Property</u>										
None										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

DATE
February 2000

BUDGET ACTIVITY
05 - Engineering and Manufacturing Development

PE NUMBER AND TITLE PROJECT
0604853F Evolved Expendable Launch Vehicle - EMD 650004

(U) Government Furnished Property Continued:

Support and Management Property

None

Test and Evaluation Property

None

	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development	20,400	223,673	293,909	306,891	222,460	1,067,333
Subtotal Support and Management	2,852	18,300	24,055	26,061	33,953	105,221
Subtotal Test and Evaluation						
Total Project	23,252	241,973	317,964	332,952	256,413	1,172,554

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0605011F RDT&E For Aging Aircraft				PROJECT 654685		
COST (\$ in Thousands)		FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
654685	Aging Aircraft	4,640	4,856	14,204	28,212	42,053	42,895	43,743	Continuing	TBD
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> This program is comprised of multiple efforts which will transition needed technology from laboratory research and commercial technology development into fieldable tools or capabilities and reduce total ownership costs. Projects will target critical needs of the aging fleet such as structures, subsystems, avionics/electronics, and non-destructive inspection (NDI) methods. Structures related projects will include the development of a corrosion prediction capability, alternate repair processes, and an economic service life evaluation capability. Subsystem projects will develop inspection and repair methods needed to maintain the full spectrum of subsystems (wiring, landing gear, fuel systems, etc.). Avionics/electronics efforts include studies and approaches to effectively managing aging-related issues to include obsolescence and diminishing sources. NDI projects will develop equipment and procedures for detecting hidden corrosion, fatigue cracks, and damage under repairs. Projects are typically focused on developing tools (NDI equipment, computer models) and capabilities (alternate repair processes) for Major Command (MAJCOM) and Air Logistics Center (ALC) use in extending useful aircraft service life, resolving flight safety problems, or replacing components no longer procurable. Projects will typically yield a single, validated prototype system or capability that is production ready; final depot or field implementation (equipment purchases, tech order updates, training, etc.) will be the responsibility of the MAJCOMs and ALCs. There is strong emphasis on developing solutions that will benefit multiple weapon systems, thereby reducing or eliminating stovepipe development of platform-specific solutions.</p>										
<p>(U) <u>FY 1999 (\$ in Thousands)</u></p>										
(U)	\$2,505	Began developing improved capabilities for corrosion abatement, prevention, and control to reduce the associated maintenance burden. Improved corrosion detection capabilities to decrease inspection times and/or detect corrosion earlier. Developed and integrated software and analytical tools for more effective fleet corrosion management.								
(U)	\$1,016	Developed improved non-destructive inspection techniques that will reduce the time required to detect flaws and damage, such as fatigue cracking, corrosion, disbonds, and trapped moisture, and/or enable early detection of damage, thus allowing for less costly repairs.								
(U)	\$1,119	Developed technologies to ensure the continued structural integrity of aging weapon systems, thus ensuring continued flight safety.								
(U)	\$4,640	Total								
Project 654685		Page 1 of 6 Pages				Exhibit R-2 (PE 0605011F)				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE
BUDGET ACTIVITY		PROJECT
05 - Engineering and Manufacturing Development	0605011F RDT&E For Aging Aircraft	February 2000 654685
(U) <u>A. Mission Description Continued</u>		
(U) <u>FY 2000 (\$ in Thousands)</u>		
(U) \$2,617	Continue work in corrosion maintenance improvements to develop corrosion abatement processes and temporary repairs which will provide a wider range of repair options, thus reducing the cost and manhours associated with corrosion maintenance. Continue development and integration of software and analytical tools to support corrosion management such as environmental exposure models and corrosion damage analyses which will allow depot engineers to better anticipate corrosion-related workload for future depot maintenance cycles. Continue work on improved corrosion detection capabilities to decrease inspection times and allow for earlier corrosion detection.	
(U) \$1,028	Continue work on improved non-destructive inspection (NDI) techniques that will reduce the time required to detect flaws and damage, such as fatigue cracking, corrosion, disbonds, and trapped moisture, and/or enable early damage detection, thus allowing for less costly repairs. Efforts include the development of an NDI technique that will detect small cracks in deep, multi-layer structure without removing fasteners, thus reducing inspection as well as eliminating the potential for further damage by removing fasteners.	
(U) \$1,111	Continue work on technologies to maintain the structural integrity of aging weapon systems, thus ensuring continued flight safety. Efforts include development of viable maintenance procedures to address the delamination of aging integral fuel tank coatings, which should offer improved corrosion protection and eliminate the need to replace wing skins.	
(U) \$100	Initiate studies to identify policies and processes that need to be developed or refined to better address aging avionics/electronics issues such as parts obsolescence and diminishing manufacturing sources.	
(U) \$4,856	Total	
(U) <u>FY 2001 (\$ in Thousands)</u>		
(U) \$5,000	Continue work in corrosion maintenance improvements to develop corrosion abatement processes and temporary repairs which will provide a wider range of repair options, thus reducing the cost and manhours associated with corrosion maintenance. Continue the development and integration of software and analytical tools to support corrosion management such as environmental exposure models and corrosion damage analyses which will better allow engineers to anticipate workload. Continue work on improved corrosion detection capabilities, such as the Mobile Automated Scanner (MAUS), which will decrease inspection hours and repair costs.	
(U) \$4,644	Continue work on improved NDI techniques that will reduce the time required to detect flaws and damage, such as fatigue cracking, corrosion, disbonds, and trapped moisture, and/or enable early damage detection, thus allowing for less costly repairs. Continue development of an NDI technique that will detect small cracks in deep, multi-layer structure without removing fasteners, thus reducing inspection time as well as eliminating the potential for further damage by removing fasteners. Expand the application of ultrasonic inspection techniques to detect fatigue cracks in internal wing structure from the outside of the aircraft, which will eliminate fuel tank entry requirements and potential damaging rivet removal.	
(U) \$4,460	Continue work on technologies to maintain the structural integrity of aging weapon systems, thus ensuring continued flight safety. Develop	
Project 654685	Page 2 of 6 Pages	Exhibit R-2 (PE 0605011F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2000		
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT		
05 - Engineering and Manufacturing Development	0605011F RDT&E For Aging Aircraft	654685		
(U) <u>A. Mission Description Continued</u>				
(U) <u>FY 2001 (\$ in Thousands) Continued</u>				
	viable maintenance procedures to address the delamination of aging integral fuel tank coatings, which should offer improved corrosion protection and eliminate the need to replace wing skins.			
(U) \$100	Continue studies to identify policies and processes that need to be developed or refined to better refine aging avionics/electronics issues such as parts obsolescence and diminishing manufacturing sources. Initiate development of integrated avionics/electronics change management plans for common solutions across multiple platforms.			
(U) \$14,204	Total			
(U) <u>B. Budget Activity Justification</u>				
This program is in Budget Activity 5, Engineering and Manufacturing Development, because projects/capabilities will be developed in this program, then made available for procurement by already operational systems.				
(U) <u>C. Program Change Summary (\$ in Thousands)</u>				
	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)	4,887	4,889	14,310	
(U) Appropriated Value	4,901	4,889		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-14			
b. Small Business Innovative Research	-143			
c. Omnibus or Other Above Threshold Reprogram		-33		
d. Below Threshold Reprogram	-78			
e. Rescissions	-26			
f. Other				TBD
(U) Adjustments to Budget Years Since FY 2000 PBR			-106	
(U) Current Budget Submit/FY 2001 PBR	4,640	4,856	14,204	TBD
(U) <u>Significant Program Changes:</u>				
Not Applicable.				
Project 654685				
Page 3 of 6 Pages				
Exhibit R-2 (PE 0605011F)				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2000
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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0605011F RDT&E For Aging Aircraft	PROJECT 654685
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(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</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>Complete</u>	

- (U) AF RDT&E
- (U) Other APPN
 - (U) Related Activities:
 - (U) PE 0708026F, Productivity/Reliability/Availability/Maintainability.

(U) **E. Acquisition Strategy**
 Funding will be released to the Air Logistics Centers for the projects for which they are the Office of Primary Responsibility (OPR) that year. OPR will determine the most appropriate contract vehicle, Design Engineering Program (DEP) contract or full and open competition, to accomplish the project.

(U) **F. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Project Screening			*				X				X	
(U) Request For Proposal Release	*						X				X	
(U) Contract Awards		*	*	*	X	X	X		X	X	X	

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0605011F RDT&E For Aging Aircraft				PROJECT 654685	
(U) A. Project Cost Breakdown (\$ in Thousands)										
						<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>		
(U)	Corrosion prevention and control techniques					2,505	2,617	5,000		
(U)	Improved non-destructive inspection capabilities					1,016	1,028	4,644		
(U)	Technologies to enhance structural integrity					1,119	1,111	4,460		
(U)	Aging Avionics/Electronics approaches					0	100	100		
(U)	Total					4,640	4,856	14,204		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)										
(U) Performing Organizations:										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
ARINC	FFP	Jun 98	N/A	N/A	0	0	500	0	0	500
Boeing	FFP	Mar 99	N/A	N/A	0	1,800	1,046	200	0	3,046
Lockheed-Martin	FFP	Mar 99	N/A	N/A	0	693	600	0	0	1,293
NCI	FFP	May 99	N/A	N/A	0	1,700	1,500	2,880	0	6,080
Univ Dayton Research Inst	FFP	TBD	N/A	N/A	0	0	160	1,320	1,190	2,670
Anteon	FFP	TBD	N/A	N/A	0	0	150	450	0	600
Boeing/SAIC	FFP	TBD	N/A	N/A	0	0	300	450	300	1,050
SAIC	FFP	TBD	N/A	N/A	0	0	600	0	0	600
Numerous	FFP	TBD	N/A	N/A	0	447	0	8,904	Continuing	TBD
<u>Support and Management Organizations</u>										
In House										
<u>Test and Evaluation Organizations</u>										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February 2000	
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
05 - Engineering and Manufacturing Development		0605011F RDT&E For Aging Aircraft			654685	
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
						<u>Total</u>
<u>Subtotals</u>						<u>Program</u>
Subtotal Product Development		0	4,640	4,856	14,204	TBD
Subtotal Support and Management						TBD
Subtotal Test and Evaluation						TBD
Total Project		0	4,640	4,856	14,204	TBD