UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book Fiscal Years 2000/2001 Biennial Budget Estimates



February 1999

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

FY 2000/2001 BIENNIAL BUDGET ESTIMATES MISSILE PROCUREMENT, AIR FORCE (3020)

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(Submitted under separate cover)

SECTION 1:

SUMMARY MATERIAL

DEPARTMENT OF THE AIR FORCE

FY 2000/2001 PROCUREMENT PROGRAM

SUMMARY (\$ IN MILLIONS)

FEB 1999

APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE

ACTIVITY	FY 1998	FY 1999	FY 2000	FY 2001
01. BALLISTIC MISSILES	14.0	5.6	15.6	21.8
02. OTHER MISSILES	195.4	174.6	181.6	254.3
03. MODIFICATION OF INSERVICE MISSILES	125.0	143.0	288.8	354.5
04. SPARES AND REPAIR PARTS	32.9	37.9	18.0	36.6
05. OTHER SUPPORT	1,905.6	1,696.1	1,855.6	2,669.9
TOTAL MISSILE PROCUREMENT, AIR FORCE	2,273.0	2,057.2	2,359.6	3,337.2

DEPARTMENT OF THE AIR FORCE FY 2000/2001 PROCUREMENT PROGRAM

FY 2000/2001 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 1999

LINE	TOTAL MANUFACTI SOUTH	IDENT		1998	-	1999		2000		2001	8 E
NO	ITEM NOMENCLATURE	CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	<u>c</u>
	TIVITY 01: BALLISTIC MISSILES									•	
MISSILE	REPLACEMENT EQUIPMENT - BALLISTI	C									
1 MISS	LE REPLACEMENT EQ-BALLISTIC	A		14.0		5.6		15.6		21.8	U
TOTAL BAI	LISTIC MISSILES			14.0		5.6		15.6		21.8	
BUDGET AC	CTIVITY 02: OTHER MISSILES										
STRATEG	cc										
2 ADVA	NCED CRUISE MISSILE	A		.8		1.4		1.1		2.0	υ
3 HAVE	NAP	A	15	24.2							U
TACTICAL	.										
4 JASSI	1	A							87	52.3	U
5 JOIN	r standoff weapon	A	45	21.3	96	52.0	193	80.0	180	97.3	U
6 AGM-	130 POWERED GBU-15	A	30	24.3		.3		.2		.1	U
7 AMRA	MA	A	173	101.9	180	92.2	210	97.3	207	99.6	U
TARGET 1	DRONES					,					
8 TARG	ET DRONES	A		19.6		25.6					U
INDUSTR	IAL FACILITIES										
9 INDU	STRIAL FACILITIES	A		3.3		3.1		3.1		3.0	υ
TOTAL OT	HER MISSILES			195.4		174.6		181.6		254.3	
BUDGET A	CTIVITY 03: MODIFICATION OF INS	ERVICE	MISSILES								
CLASS I	v										
10 ADVA	NCED CRUISE MISSILE	A						3.0		3.4	U
11 CONV	ENTIONAL ALCM	A				10.0					บ
12 SIDE	WINDER (AIM-9X)	A						31.1		32.9	ט

DEPARTMENT OF THE AIR FORCE

FY 2000/2001 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 1999

	MILL:	enoi	OF	DOLLARS
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LINE NO ITEM NOMENCLATURE	IDENT CODE	FY 1998 QUANTITY COST	FY 1999 QUANTITY COST	FY 2000 QUANTITY COST	FY 2001 QUANTITY COST	s E C
13 MM III MODIFICATIONS	A	103.8	120.2	243.0	305.9	U
14 AGM-65D MAVERICK	A	7.8	2.9	2.8	2.1	U
15 AGM-88C HARM	A	9.4				U
16 AIR LAUNCH CRUISE MISSILE	A				10.1	U
17 PEACEKEEPER (M-X)	A	3.9	9.6	8.9		U
18 MODIFICATIONS UNDER \$5.0M	A	.2	. 2	.1	.1	U
TOTAL MODIFICATION OF INSERVICE MISSILES		125.0	143.0	288.8	354.5	
BUDGET ACTIVITY 04: SPARES AND REPAIR PA	RTS					
MISSILE SPARES + REPAIR PARTS						
19 SPARES AND REPAIR PARTS	A	32.9	37.9	18.0	36.6	บ
TOTAL SPARES AND REPAIR PARTS		32.9	37.9	18.0	36.6	
BUDGET ACTIVITY 05: OTHER SUPPORT						
SPACE PROGRAMS						
20 WIDEBAND GAPFILLER SATELLITES (SPACE) ADVANCE PROCUREMENT (CY) (FY 2001 FOR FY 2002) (MEMO) (FY 2001 FOR FY 2003) (MEMO)					60.0 (40.0 (20.0)
21 SPACEBORNE EQUIP (COMSEC)	A	9.0	9.5	9.6	9.9	U
22 GLOBAL POSITIONING (SPACE) LESS: ADVANCE PROCUREMENT (PY)	A	3 (189.6) (-27.0)		,	(-31.8	-
		162.6	93.6	139.0	224.6	
23 GLOBAL POSITIONING (SPACE) ADVANCE PROCUREMENT (CY) (FY 2000 FOR FY 2001) (MEMO) (FY 2001 FOR FY 2002) (MEMO)				31.8 (31.8)	32.8	
24 NUDET DETECTION SYSTEM	A	1.0	2.8	11.4	18.3	ָ ט
25 INERTIAL UPPER STAGES(SPACE)	A	35.2	43.3			U

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DEPARTMENT OF THE AIR FORCE FY 2000/2001 PROCUREMENT PROGRAM

DO/2001 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 1999

MILLIONS OF DOLLARS

LIN NO	ITEM NOMENCLATURE	IDENT CODE	FY QUANTITY	1998 <u>Cost</u>	FY QUANTITY	1999 <u>Cost</u>	FY QUANTITY	2000 COST	FY QUANTITY	2001 COST	8 E C
26	DEF METEOROLOGICAL SAT PROG(SPACE)	A		35.2		35.5		38.2		59.2	ט
27	DEFENSE SUPPORT PROGRAM(SPACE)	A		85.8		88.7		111.6		109.4	U
28	DEFENSE SATELLITE COMM SYSTEM(SPACE) LESS: ADVANCE PROCUREMENT (PY)	A		(94.8) (-13.4).		(28.6)		(30.8)		(23.0)	U
				81.4		28.6		30.8		23.0	
29	TITAN SPACE BOOSTERS (SPACE)	A		418.1		540.5		431.2		479.0	U
30	EVOLVED EXPENDABLE LAUNCH VEH(SPACE)	A					1	70.8	6	463.8	U
31	MEDIUM LAUNCH VEHICLE(SPACE) LESS: ADVANCE PROCUREMENT (PY)	A	4	(184.2) (-41.4)	5	(227.8) (-52.7)		(64.8)		(54.7)	U U
				142.8		175.1		64.8		54.7	
	MEDIUM LAUNCH VEHICLE(SPACE) ADVANCE PROCUREMENT (CY) (FY 1998 FOR FY 1999) (MEMO)			52.7 (52.7)							U
33	SBIRS HIGH (SPACE) ADVANCE PROCUREMENT (CY) (FY 2001 FOR FY 2003) (MEMO)									12.0 (12.0)	U
SPI	CCIAL PROGRAMS										
34	CANCELLED ACCOUNT PY ADJUSTMENTS	A		4.1							U
35	SPECIAL PROGRAMS	A		642.9		529.3		716.7		943.6	U
36	SPECIAL UPDATE PROGRAMS	A		234.7		149.2		199.6		179.8	U
TOTA	AL OTHER SUPPORT			1,905.6		1,696.1		1,855.6		2,669.9	
TOT	AL MISSILE PROCUREMENT, AIR FORCE			2,273.0		2,057.2		2,359.6		3,337.2	

SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE

Budget Appendix Extract Language Fiscal Year 2000/2001 Biennial Budget Estimates Missile Procurement, Air Force

For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefor, ground handling equipment, and training devices; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erections of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractorowned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things; \$2,359,608,000 to remain available for obligation until September 30, 2002; and, \$75,000,000 in obligation authority for the reimbursable programs to remain available until September 30, 2000.

SECTION 3:

COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING

Missile Procurement, Air Force (3020) Comparison of FY 1999 Program Requirements 1999 President's Budget Request vs. FY 2000/2001 President's Budget Request (TOA, Dollars in Millions)

Budget Activity	Total FY 1999 Program Requirements Per FY99 PB	Total FY 1999 Program Requirements Per FY00/01 PB	Increase (+) or Decrease (-)
BA 01: Ballistic Missiles	\$5.654	\$5.635	-\$0.019
BA 02: Other Missiles	207.920	174.629	-33.291
BA 03: Modification of In-Service Missiles	110.486	142.959	32.473
BA 04: Spares and Repair Parts	38.047	37.931	-0.116
BA 05: Space and Other Support	1,997.696	1,696.059	-301.637
Reimbursable Program	60.000	<u>75.000</u>	15.000
Total Fiscal Year Program	\$2,419.803	\$2,132.213	-\$287.590

Explanation by Budget Activity

BA 01: Ballistic Missiles Negligible program changes.

BA 02: Other Missiles

FY 1999 program requirements decreased due to reductions to AMRAAM and Aerial Target Drones funding.

BA 03: Modification of In-service Missiles

FY 1999 program increased due to Congressional plus-ups to Maverick and the Minuteman III modifications Guidance Replacement Program.

BA 04: Spares and Repair Parts

Negligible program changes.

BA 05: Space and Other Support

FY 1999 program decreased due to Congressional deletion of Navstar GPS advance procurement and reductions to Inertial Upper Stage, Titan, Medium Launch Vehicles, and Special & Special Update Programs.

Missile Procurement, Air Force (3020) Comparison of FY 1999 & FY 2000 Program Requirements from the FY 2000/2001 President's Budget Request (TOA, Dollars in Millions)

Budget Activity (BA)	Total FY 1999 Program Requirements Per FY00/01 PB	Total FY 2000 Program Requirements Per FY00/01 PB	Increase (+) or Decrease (-)	
BA 01: Ballistic Missiles	\$5.635	\$15.593	\$9.958	
BA 02: Other Missiles	174.629	181.594	6.965	
BA 03: Modification of In-Service Missiles	142.959	288.832	145.873	
BA 04: Spares and Repair Parts	37.931	18.022	-19.909	
BA 05: Space Other Support	1,696.059	1,855.567	159.508	
Reimbursable Program	<u>75.000</u>	<u>75.000</u>	0.000	
Total Fiscal Year Program	\$2,132.213	\$2,434.608	\$302.395	

Explanation by Budget Activity

BA 01: Ballistic Missiles

FY 2000 increase due primarily to delay of production of Pendulous Integrating Gyro Accelerometer Test Station until FY 2000; it was previously planned for FY 1999.

BA 02: Other Missiles

FY 2000 increase due primarily to stepped-up production of Joint Stand-Off Weapon in FY 2000.

BA 03: Modification of In-Service Missiles

FY 2000 increase due to new start missile modifications to AIM-9X and Advanced Cruise Missile, the start of Full Rate Production for Guidance Replacement Program (Minuteman III Mod), and the start of Low Rate Initial Production for the Propulsion Replacement Program (Minuteman III Mod).

BA 04: Spares and Repair Parts

FY 2000 decrease due to realignment of AMRAAM initial spares requirements and transfer of Aerial Target Drones to the Procurement of Ammunitions (3011) appropriation.

BA 05: Space and Other Support

FY 2000 increase due to the initiation of Evolved Expendable Launch Vehicle production and higher funding requirements for Special Programs.

Missile Procurement, Air Force (3020) Comparison of FY 2000 & FY 2001 Program Requirements from the FY 2000/2001 Budget Request (TOA, Dollars in Millions)

Budget Activity (BA)	Total FY 2000 Program Requirements Per FY00/01 PB	Total FY 2001 Program Requirements Per FY00/01 PB	Increase (+) or <u>Decrease (-)</u>
BA 01: Ballistic Missiles	\$15.593	\$21.841	\$6.248
BA 02: Other Missiles	181.594	254.293	72.699
BA 03: Modification of In-Service Missiles	288.832	354.508	65.676
BA 04: Spares and Repair Parts	18.022	36.635	18.613
BA 05: Space and Other Support	1,855.567	2,669.928	814.361
Reimbursable Program	<u>75.000</u>	<u>75.000</u>	<u>0.000</u>
Total Fiscal Year Program	\$2,434.608	\$3,412.205	\$977.597

Explanation by Budget Activity

BA 01: Ballistic Missiles

FY 2001 increase due to the first year of procurement for the Reentry System Test Station and Electronic Equipment Test Station.

BA 02: Other Missiles

FY 2001 increase due to new start of JASSM production.

BA 03: Modification of In-Service Missiles

FY 2001 increase due to start of Air Launch Cruise Missile (ALCM) modification to Convention ALCM configuration and an increase in remanufacture rate in the Propulsion Replacement Program (Minuteman III Mod).

BA 04: Spares and Repair Parts

FY 2001 increase due to higher initial spares requirements driven by increased production of Minuteman III Guidance Replacement and Propulsion Replacement Programs.

BA 05: Space and Other Support

FY 2001 increase due to increased production rate of Evolved Expendable Launch Vehicles and higher Special Program requirements.

Exhibit P-45, Sun	nmary of					February 1999		
			Appropri			nt, Air Force (3020)	
	<u> </u>		_	(TOA, Dollai	s in Milli			
		FY98		FY99		FY00		FY01
P-1 Line Item	QTY	Actual Reimb	QTY	Est. Reimb	QTY	Est. Reimb	QTY	Est. Reimb
P-1 Line No. 22 - Navstar GPS		12.951		5.000		0.000		0.000
P-1 Line No. 29 - Titan Space Boosters		35.694		40.000		24.000		23.000
P-1 Line No. 35 - Special Programs		4.897		5.000		10.000		10.000
Undistributed/Anticipated		0.000		25.000		41.000		42.000
TOTAL		53.542		75.000		75.000		75.000
Requested		75.000		75.000		75.000		75.000
							-	
Comments:	•		<u>-</u>					

Missile Procurement, Air Force Program and Financing (in Thousands of dollars)

Budget Plan (amounts for PROCUREMENT

			tions program		
Identifi	cation code 57-3020-0-1-051	1998 actual		2000 est.	2001 est.
P	Program by activities:			· 	
	Direct program:				
00.0101	Ballistic missiles	14.020	5,635	15,593	21.841
00.0201	Other missiles		174,629		
00.0301	Modification of inservice missiles		142,959		
00.0401	Spares and repair parts	32,948	37,931	18,022	36,635
00.0501	Other support	1,905,631	1,696,059	1,855,567	2,669,928
00.9101	Total direct program	2,273,029	2,057,213	2,359,608	
01.0101	Reimbursable program	53,542	75,000		75,000
10.0001	Total		2,132,213		
F	inancing:				
	Offsetting collections from:				
11.0001	Federal funds(-)	-53,542	-58,577	-58,577	-58,577
14.0001	Non-Federal sources(-)		-16,423	-16,423	-16,423
17.0001					
	Unobligated balance available, start of year:				
21.4002	For completion of prior year budget plans				
	Available to finance new budget plans		-12,200		
21.4009	Reprograming from/to prior year budget plans	-41,746			
22.1001	Unobligated balance transferred to other accounts	17,600			
	Unobligated balance available, end of year:				
24.4002	For completion of prior year budget plans				
24.4003	Available to finance subsequent year budget plans	12,200			
25.0001	Unobligated balance expiring	15,646			
39.0001	Budget authority		2,045,013	2,359,608	3,337,205
	Budget authority:				·
40.0001	Appropriation	2,393,702	2,057,213	2,359,608	3,337,205
40.3601	Appropriation rescinded (unob bal)		-12,200		
40.7601	Reduction pursuant to P.L. 105-56 (-), 8035	-52,941			
41.0001	Transferred to other accounts (-)	-64,032			
43.0001	Appropriation (adjusted)	2,276,729	2,045,013	2,359,608	3,337,205

Missile Procurement, Air Force

Program and Financing (in Thousands of dollars)

Obligations

Identifi	cation code 57-3020-0-1-051	1998 actual		2000 est.	
P	Program by activities:				
	Direct program:				
00.0101	Ballistic missiles	12,525	10,415	12,763	26,184
00.0201	Other missiles	228,734	86,397	222,124	116,599
00.0301	Modification of inservice missiles	146,814	158,304	295,302	358,444
00.0401	Spares and repair parts	46,253	44,267	222,124 295,302 21,726	37,409
00.0501	Other support	1,953,008	1,272,584	1,620,079	2,475,051
00.9101	Total direct program			2,171,994	
01.0101	Reimbursable program	72,933		75,000	
10.0001	Total	2,460,267		2,246,994	
F	inancing:				
	Offsetting collections from:				
11.0001	Federal funds(-)	-53,444	-58,577	-58,577	-58,577
14.0001	Non-Federal sources(-)	70	-16,423	-16,423	-16,423
17.0001	Recovery of prior year obligations	-7,342			
	Unobligated balance available, start of year:				
21.4002	For completion of prior year budget plans	-449,305	-281,036	-755,989	-943,603
	Available to finance new budget plans		-12,200		
21.4009	Reprograming from/to prior year budget plans				
22.1001	Unobligated balance transferred to other accounts	17,600			
	Unobligated balance available, end of year:				
24.4002	For completion of prior year budget plans	281,036	755,989	943,603	1,267,121
24.4003	Available to finance subsequent year budget plans	12,200			
25.0001	Unobligated balance expiring	15,646			
39.0001	Budget authority	2,276,729	2,045,013	2,359,608	3,337,205
	Budget authority:		~		
40.0001	Appropriation	2,393,702	2,057,213	2,359,608	3,337,205
40.3601	Appropriation rescinded (unob bal)		-12,200		
10.7601	Reduction pursuant to P.L. 105-56 (-), 8035	-52,941			
11.0001	Transferred to other accounts (-)	-64,032			
43.0001	Appropriation (adjusted)	2,276,729	2,045,013	2,359,608	3,337,205

Missile Procurement, Air Force

Program and Financing (in Thousands of dollars)

Obligations

1998 actual 1999 est. 2000 est. 2001 est.
2,406,893 1,582,260 2,171,994 3,013,687
unpaid, unfilled orders, SOY -109,033 -77,312 -77,312 -77,312
3,734,654 3,449,746 2,647,220 2,606,018
unpaid, unfilled orders, EOY 77,312 77,312 77,312 77,312
-3,449,746 -2,647,220 -2,606,018 -3,151,841
-108,564
-7,342
2,544,174 2,384,786 2,213,196 2,467,864
unpaid, unfilled orders, SOY -109,033 -77,312 -77,312 -77,3 3,734,654 3,449,746 2,647,220 2,606,0 unpaid, unfilled orders, EOY 77,312 7

Missile Procurement, Air Force Object Classification (in Thousands of dollars)

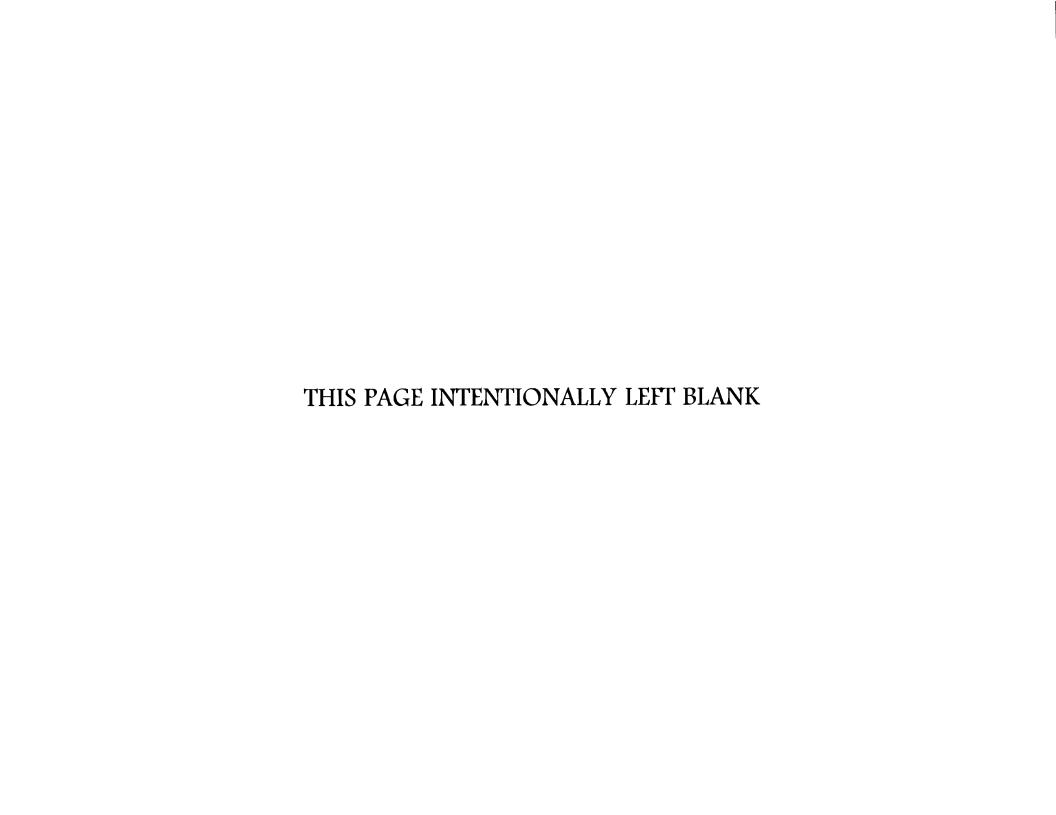
Identification code 57-3020-0-1-051	1998 actual	1999 est.	2000 est.	2001 est.
Direct obligations:				
125.101 Advisory and assistance services	117,461	118,189	155,606	153,644
131.001 Equipment	2,269,873	1,453,778	2,016,388	2,860,043
199.001 Total Direct obligations	2,387,334	1,571,967	2,171,994	3,013,687
Reimbursable obligations:				
231.001 Equipment	72,933	85,293	75,000	75,000
299.001 Total Reimbursable obligations	72,933	85,293	75,000	75,000
999.901 Total obligations	2,460,267	1,657,260	2,246,994	3,088,687

SECTION 4:

P-1 LINE ITEM DETAIL

BUDGET ACTIVITY 01:

BALLISTIC MISSILES



BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE:	DATE: FEBRUARY 1999		
APPROP CODE/BA	:			P-1 NOM	IENCLATURE	:			
MPAF/MISSILE SUPPOR	RT EQUIPMENT			MISSILE F	REPLACEMENT E	EQUIPMENT-BA	ALLISTIC (OVER\	/IEW)	
	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	
QUANTITY									
COST (in Thousands)	\$14,020	\$5,635	\$15,593	\$21,841	\$26,342	\$20,054	\$34,872	\$25,779	
Description: 1. This program fund weapons systems main missile testing facilities become increasingly restate-of-the-art mainter missile weapons system Command (AFMC), at 2. An overall cost breeze.	ntenance and teses. FY98-01 fundered costly to manance repair and sems. Requiremental Air Force Sp	ting at organization ding provides replaintain. These iter testing capability are jointly deteace Command (Al	nal/intermediacement supposes will increase. The programmined by Hersel (SPC) based	iate (base/field) port equipment ase ballistic mis m supports the eadquarters Uni on established a	and depot level items for an agi sile system relia LGM-30 Minute ted States Air F allowance stand	s, launch controng inventory of ability and main eman and Peac orce (HQ USA ards.	ol facilities, as v f equipment whi ntainability by p ekeeper (LGM-	vell as ch has roviding 118A)	
		P-1 ITEM NO:		•	PAGE NO	D:	Pag	e 1 of 1	

UNCLASSIFIED

PENDULOUS INTEGRATING GYRO ACCELEROMETER TEST STATION (PIGA TS) REENTRY SYSTEM TEST SYSTEM (RSTS) REENTRY SYSTEM TEST SYSTEM (RSTS) A	BUDGET ITEM JUSTIFICATION	N FOR A	GGREGA	TED ITEMS	(EXHIBIT P	- 40A)	DATE: FEBRUARY 1999			
CODE		ENT		P	-1 NOMEN	ICLATURE: ACEMENT EQU	JIPMENT-BA	ALLISTIC (OVER	RVIEW)	
CODE QTY. COST QTY.	PROCUREMENT ITEMS		FY	1998	FY1		FY2			
ACCELEROMETER TEST STATION (PIGA TS)		CODE	QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
ELECTRONIC EQUIPMENT TEST STATION A \$7.786 \$5.635 \$6.033 TEMS LESS THAN \$5 MILLION A \$7.786 \$5.635 \$5.635 \$6.033 TOTALS: \$14,020 \$5.635 \$15,593 TOTALS: \$14,020 \$5.635 \$6.035 \$6.	PENDULOUS INTEGRATING GYRO ACCELEROMETER TEST STATION (PIGA TS)	A	1	\$6,234			9	\$9,560		
(E3SE) ITEMS LESS THAN \$5 MILLION A \$7,786 \$5.635 \$6.033 Totals: Remarks:	REENTRY SYSTEM TEST SYSTEM (RSTS)	А							4	\$5,589
Totals: \$14,020 \$5,635 \$15,593 \$ Remarks:		А								\$15,600
Remarks:	ITEMS LESS THAN \$5 MILLION	A		\$7,786		\$5,635		\$6,033		\$649
Remarks:	Totals		······································	\$14.020		\$5.635		\$15,593		\$21,841
P-1 ITEM NO: Page 1 of 1		P-1 ITFM	NO:	·····	PAGE N	O:			Page 1	of 1

		·	OIIOL/	70011 ILL	<u> </u>			
BUDGET ITEM JUS	TIFICATION (I	EXHIBIT P-40)				DATE:	FEBRUARY 1	999
APPROP CODE/BA	:			P-1 NOMI	ENCLATURE:	,		
MPAF/MISSILE SUPPOR	RT EQUIPMENT			PENDULOU	JS INTEGRATING	GYRO ACCEI	EROMETER TE	ST STATION
	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
QUANTITY	1	0	9	0	0	0	0	0
COST (in Thousands)	\$6,234	\$0	\$9,560	\$0	\$0	\$0	\$0	\$0
Description: 1. The Pendulous Intercontractor's repair facing TS is the only Air Forestations currently used controlled by an IBM Air Force is currently will be procured with 2. If replacement test have a direct negative	lity for the Minuce test equipment to test the PIGA computer system using parts from FY00 funding. The stations are not	Iteman III to simulate capable of testing A at Boeing's Guiden which was discontinued and the LGM-30G Minuteman III miss	late the operaing, repairing a lance Repair (ontinued in 19 at stations to knuteman III is will be unab	tional environment of certifying the Center (BGRC), 83, and IBM no eep the remaining supported by the	ent of the missile's operational functional functions. Heath, Ohio, were longer supports of the test stations in his system.	s pitch, yaw, tionality of the fielded in the offers main service. Nin	and roll axes. The PIGA Mod Gone 1970s. The extended and particle replacement to	The PIGA The test equipment is ts for it. The est stations
		P-1 ITEM NO:			PAGE NO: 1-3		Page	1 of 1

WEAPON SYSTEM COST A	NALYSIS	(EXHIB	IT P- 5)						С	DATE:	FEBRU	ARY 19	99
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIP	MENT				P-1 NON PENDULO	MENCLA DUS INTE	TURE: GRATING	GYRO A	CCELER	OMETER	TEST S	TATION	
	IDENT		FY1998			FY1999			FY2000			FY2001	
WEAPON SYSTEM COST ELEMENTS	CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
FIRST ARTICLE	А	1	882,000	88	2								
PIGA TS	A							9	821.444	7,393			
DATA				1,24	1					283			
ENGINEERING SUPPORT				4,11	1	<u> </u>				1,884			
TOTALS:				6,23	4					9,560			
	P-1 ITEM	NO:				GE NO: 1-4					Pa	ge 1 of 1	

APPROP CODE/BA: MPAFMISSILE SUPPORT EQUIPMENT P-1 NOMENCLATURE: PENDULOUS INTEGRATING GYRO ACCELEROMETER TEST STATION TIEM / GYC, UNIT FISCAL YEAR QTY. UNIT FISCAL YEAR 1 882,000 AFMCIOO-ALC DO/FFP BOEING, HEATH, OH SEP 98 NOV 99 PIGAT SIFYOU 9 8 821,444 AFMCIOO-ALC OPTIFPP BOEING, HEATH, OH JAN 00 AUG 00 Y PIGAT SIFYOU 9 PIGAT SI	BUDGET PROCUREMENT	HIST	ORY PL	ANNING (EXHIBI	T P- 5A)		DATE	: FE	BRUAF	RY 199	9
FIRST ARTICLEFY98 1 1 882,000 AFMC/IOO-ALC DO/FFP BOEING, HEATH, OH SEP 8 NOV 99 PIGATS/FY00 9 821,444 AFMC/IOO-ALC OPT/FFP BOEING, HEATH, OH JAN 00 AUG 00 Y REMARKS: The First Article (FA) was added as a delivery order to an existing C/FFP contract awarded to Boeing in Nov 95. Change in acquisition strategy delayed contract award of the FA until Sep 98.		IIPMEN ⁻	Γ	-			ROMETI	ER TES	T STATI	ON	
PIGA TS/FY00 9 821.444 AFMC/OO-ALC OPT/FFP BOEING, HEATH, OH JAN 00 AUG 00 Y REMARKS: The First Article (FA) was added as a delivery order to an existing C/FFP contract awarded to Boeing in Nov 95. Change in acquisition strategy delayed contract award of the FA until Sep 98. P-1 ITEM NO: PAGE NO: Page 1 of 1		QTY.		LOCATION OF PCO	METHOD &				FIRST	AVAIL	REV.
REMARKS: The First Article (FA) was added as a delivery order to an existing C/FFP contract awarded to Boeing in Nov 95. Change in acquisition strategy delayed contract award of the FA until Sep 98. P-1 ITEM NO: PAGE NO: PAGE NO: Page 1 of 1	FIRST ARTICLE/FY98	1	882,000	AFMC/OO-ALC	DO/FFP	BOEING, HEATH, OH		SEP 98	NOV 99		
The First Article (FA) was added as a delivery order to an existing C/FFP contract awarded to Boeing in Nov 95. Change in acquisition strategy delayed contract award of the FA until Sep 98. P-1 ITEM NO: PAGE NO: Page 1 of 1	PIGA TS/FY00	9	821,444	AFMC/OO-ALC	OPT/FFP	BOEING, HEATH, OH		JAN 00	AUG 00	Y	
		P-1	ITEM No	0:	PAGE NO: 1-5				Page	e 1 of	 f 1

BUDGET ITEM JUS	STIFICATION (E	XHIBIT P-40)				DATE:	FEBRUARY '	1999
MPAF/MISSILE SUPPO					SYSTEM TEST	SYSTEM (RSTS))	
200000	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
QUANTITY	0	0	0	4	5	0	0	0
COST (in Thousands)	\$0	\$0	\$0	\$5,589	\$7,713	\$0	\$0	\$0
1. The Reentry Syste Vehicles for the Minuprogrammed by an elitime frequency and probleshooting and ceffectively maintainer and down-time due to LGM-30 Minuteman 2. The Minuteman II maintain the weapon alert rate status of bot 3. Type Item: A	ateman III weapon ectronic reader to ressure. While the sheckout at the de- d. It has exceeded onon-availability III is supported be I weapon system's system's alert read	n system. It corfunctionally che RSTS is requipot repair facilited its design life of spare parts is y this system. s service life hady status. Lack	asists of a consoleck the reentry red primarily to by. The current by more than for increasing. For some seen extended of RSTS equip	ole, maintenance system. The particle test operational RSTS is technolour times. Mean our replacement indefinitely. It indefinitely. It ment to test ree	e self-check ada arameters used be al Minuteman re ologically outdantime between for test systems with	pter and targeting the RSTS incrementry systems, inted, unreliable a failure is decreased by procured we appropriate the procured we appropriate the procure of the procure	ng simulator, and lude resistance, t is also used found can no longuing, and meant with FY01 fundingles test equipments.	d is voltage, or er be ime to repair ng. The

UNCLASSIFIED

PAGE NO:

1-6

Page 1 of 1

P-1 ITEM NO:

BUDGET PROCUREMENT	HIST	ORY PL	ANNING (EXHIBI	ΓP-5A)		DATE: FEBRUARY 1999				9
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQU	IPMENT	Γ		P-1 NOMENCLA REENTRY SYSTEM	ATURE: M TEST SYSTEM (RSTS)					
ITEM / FISCAL YEAR	QTY.	UNIT	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION		AWD. DATE		SPECS AVAIL NOW	
RSTS/FY01	4	1397222	AFMC/OO-ALC	OPT/FPIS	PENTASTAR ELECTRONICS, HUNTSVILLE, AL		APR 01	MAR 02	Y	
REMARKS: FY01 option to FY94 competitive of	contract									
	P-1	ITEM N	0:	PAGE NO:				Page	e 1 of	1

			OHOLA	OOII ILI	<u> </u>				
BUDGET ITEM JUS	TIFICATION (I	CATION (EXHIBIT P-40) DATE: FEBRUARY 1999							
APPROP CODE/BA	:			P-1 NOM	ENCLATURE:				
MPAF/MISSILE SUPPOR	RT EQUIPMENT			ELECTRON	NIC EQUIPMENT TE	EST STATION	I (E35E)		
	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	
QUANTITY									
COST (in Thousands)	\$0	\$0	\$0	\$15,603	\$16,793	\$14,564	\$18,797	\$18,242	
Description: 1. The ATS-E35E (Alternative test adapters The ATS-E35E plus the maintenance of hundre experiencing significate obsolete. Additionally beyond the end-of-life LGM-30 Minuteman It. 2. Failure to fund this operational readiness of units will have to ship lengthen leadtime for the state of th	aposed of a varied (ITAs) which are ITA together eds of operations on reliability and y, reliable service support date from II is supported by the equipment will of Minuteman II assets to another	ety of electronic tere used to connect simulate the operal ground equipmed maintainability proceeds and parts are been vendors. FYOD by this test station. Impact the support I missiles. As the part field unit or the operation of the support of th	st equipment (of the ATS-E35E attional environment drawers and roblems. More coming a serious procurement but the posture and decurrent ATS-E	scilloscopes, d with line repla nent to test for cards at the int than 90% of the sproblem due egins a total re- egrade the relia 35E test station	ligital word general ceable units (LRU faults and validate termediate and dephe test station come to non-availability eplacement programability of all compens become outdate and repaired. This	tors, etc.), te s) and shop a repairs provo bot levels. T ponents and y of manufact m of ATS-Ex- ponents required d and spares	est software, and replaceable under viding the basis he ATS-E35E equipment has tured parts; made to maintain become unav	nd includes nits (SRUs). is for is is ive become nany parts are ins. The in the current railable, field	
	P-1 ITEM NO: PAGE NO: Page 1 of					e 1 of 1			

WEAPON SYSTEM COST AN	IALYSIS	(EXHIE	3IT P- 5)						I	DATE:	FEBRU	ARY 19	99
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPM	1ENT				P-1 NON ELECTRO		ATURE: JIPMENT	TEST ST	ATION (E	E35E)			
	IDENT		FY1998			FY1999			FY2000)		FY2001	
WEAPON SYSTEM COST ELEMENTS	CODE	QTY	UNIT	TOTAL COST	QTY	UNIT	TOTAL COST	QTY	UNIT	TOTAL	QTY	UNIT	TOTAL COST
ATS E35E TEST STATION	A										4	1,000,000	4,000
LRU INTERFACE TEST ADAPTERS (ITA)											5		
SRU ITA											5		
LRU SOFTWARE													1,500
SRU SOFTWARE													200
SYSTEM CONTROL SOFTWARE													5,002
ENGINEERING DATA													2,000
TECHNICAL MANUALS													350
TRAINING (TYPE 1)													450
PROGRAM SUPPORT													1,026
NUCLEAR SURETY INDEPENDENT VALIDATION & VERIFICATION (IV & V)													350
TOTALS:													15,603
REMARKS: Each test station uses hundreds of te Additional LRU and SRU test progra one for one but is contingent upon te	ms will be c	levelope	d over the	s LRUs ar same tim	nd SRUs. ne period.	In total, 1 Test stati	8 test stati on produc	ions will l	pe procure us test pro	ed over a f ogram dev	ive year p elopment	period. is not	
	P-1 ITEM 1	NO:				3E NO: 1-9					Pag	ge 1 of 1	

BUDGET PROCUREME	NT HIST	ORY PL	ANNING (EXHIBI	T P- 5A)		DATE	: FE	BRUA	RY 199	9
APPROP CODE/BA: MPAF/MISSILE SUPPORT E	QUIPMEN ⁻	Γ		P-1 NOMENCL ELECTRONIC EQ	ATURE: UIPMENT TEST STATION (I	E35E)				
ITEM / FISCAL YEAR	QTY.	UNIT	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION		AWD. DATE		SPECS AVAIL NOW	DATE REV. AVAIL
ATS E35E TEST STATION/FY01	4	1000000	AFMC/OO-ALC	SS/CPAF	TRW, OGDEN, UT		JAN 01	JAN 02	Y	
	P-1	ITEM N	0:	PAGE NO) <u>.</u>					
		1		1-10				Page	e 1 of	1

BUDGET ITEM JUS	STIFICATION (I	EXHIBIT P-40)				DATE:	FEBRUARY 1	1999
APPROP CODE/BA	λ:			P-1 NO	MENCLATURE:			
MPAF/MISSILE SUPPO	RT EQUIPMENT			BALLISTI	C MISSILE ITEMS	LESS THAN \$5	MILLION	
	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
QUANTITY								-
COST (in Thousands)	\$7,786	\$5,635	\$6,033	\$649	\$0	\$0	\$0	\$0
Description:								
1. The "Items Less The missile weapons system levels, launch and laur downtime and delays maintenance is accommodates Air Force (HQ standards. No individual 2. An overall cost breed). Type Item: A	ems. Equipment nich control facilidue to schedulin uplished on schedulin USAF), Air Fordual procurement	procured is used ities, as well as mg and non-availablule and will increase Materiel Committee item in this cates	for missile we dissile testing to pility of critical ease missile re mand (AFMC) gory exceeds S	eapons systems facilities. Procu al test data. Pro eadiness. Requi), and Air Force	maintenance and arement of the iter curement of these rements are joint!	testing at organms required by e items will also ly determined by	nizational/intern both systems wo o ensure cost ef by Headquarters	mediate vill reduce fective s United
		P-1 ITEM NO:			PAGE NO:		Page	1 of 1

BUDGET ITEM JUSTIFICATI	ON FOR AGG	REGATED IT	EMS (EXHIB	T P- 40	A-IL)	1	DATE: F	EBRUA	RY 1999
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPM	MENT		P-1 NOMI BALLISTIC	ENCLA MISSILE I	TURE: TEMS LESS TH	HAN \$5 MILLI	ON		
					FY	2000		F١	/2001
PROCUREMENT ITEMS			NSN		QTY.	COST		QTY.	COST
ROCKET MOTOR SEMITRAILER		14	\$50013459693AH		15	\$4	4,875		
SURV/VULNERABILITY INTEG CENTER (S	SVIC)-ELECTRO CHEM	MICAL MILLING N	SL				\$356		
MISSILE READINESS INTEG SPT FACILIT BASE	Y/INTEGRATED MISS	ILE DATA N	SL				\$802		\$649
TOTALS:						\$6	6,033		\$649
	P-1 ITEM NO:			E NO : -12				Page	e 1 of 1

BUDGET ACTIVITY 02:

OTHER MISSILES

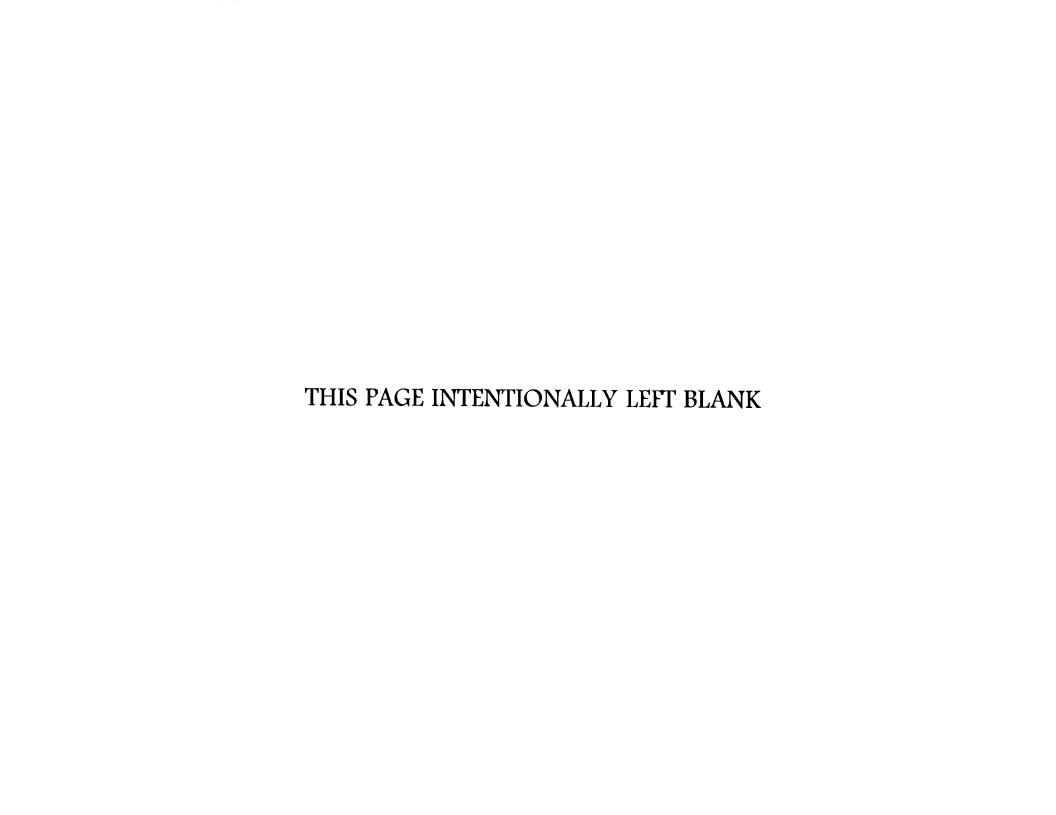


Exhibit P-40, Budget Iten	n Justific	ation	 				Date	February	1999			
Appropriation (Treasury) Code/	CC/BA/BSA	/Item C	Control N	umber			P-1 Line I					
Missile Procurement, Air Force,	, Budget Ac	tivity 2	, Other N	lissiles, It	em No. 2		Advance	ed Cruis	e Missile	e (010112	20F)	
Program Element for Code B Ite	ems: N/A				Other Rela						0101120F (RE	T&E, AF)
		ID Code	FY 1998		FY 2000							Total
		Α										
Proc Qty			0	0	0	0	0	0	0	0		0
Total Proc Cost (\$M)			0.8	1.4	1.1	2.0	2.0	2.1	2.1	2.2		13.6

Description: AGM-129A, Advanced Cruise Missile (ACM) is a subsonic, turbofan-powered air-to-surface vehicle with a design range excess of 1500 nautical miles. The ACM carries the W80-1 warhead. Launched from the B-52H at extended distances from enemy borders the missile can fly at either high altitude or low altitude and can follow a preprogrammed multiple-altitude profile. ACM incorporates low-observable features.

This funding provides for flight test instrumentation kits used to evaluate ACM operational availability and air vehicle reliability. This P-1 Line Item is less than \$5 million and, as such, no further documentation is required.

FY00 PROGRAM JUSTIFICATION: The ACM is a fielded weapon system. Procurement funds are for program management activities related to the on-going purchase of flight test instrumentation kits and FOT&E mission support.

FY01 PROGRAM JUSTIFICATION: The ACM is a fielded weapon system. Procurement funds are for program management activities related to

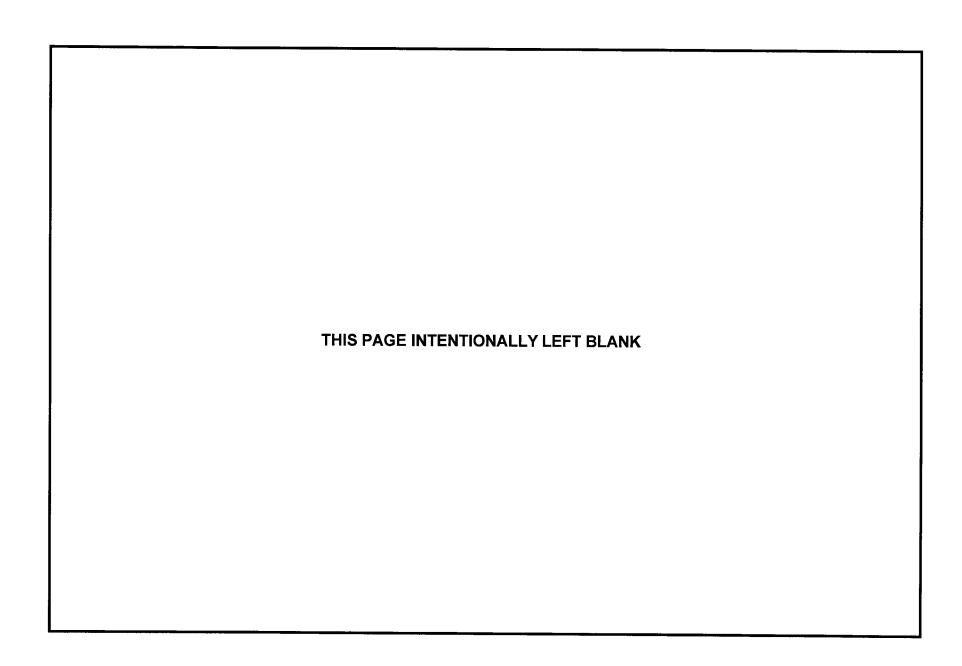


Exhibit P-40, Budget It	em Justific	cation	1				Date	February	1999			
Appropriation (Treasury) Cod	de/CC/BA/BS/	A/Item (Control N	umber	•		P-1 Line I					
Missile Procurement, Air For	ce, Budget A	ctivity 2	2, Other N	Aissiles, It	em No. 3		HAVE N	AP (020	7322F)			
Program Element for Code B	Items: N/A				Other Re	lated Prog	ram Elem	ents: Non	ie ,	7- t	·	-
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		Total
		Α										
Proc Qty	224		20	0	0	0	0	0	0	0		244
Total Proc Cost (\$M)	219.4		24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		243.6

Description: The HAVE NAP program provides for the procurement of the AGM-142 air to ground missile. The weapon system consists of a stand-off, air to ground, electro-optical precision guided missile; weapon data link pod; and associated support and training equipment. The AGM-142 is currently the only conventional, precision, stand off hard target penetrator the Air Force has for its bombers. The FY96, FY97, and FY98 purchases were directed by Congress and are sole source procurements with Rafael/Lockheed. The AGM-142 is purchased as an all-up-round. The Lot 9 purchase is on a sole source procurement with Precision Guided System U.S. (PGSUS), a joint venture between Rafael Industries and Lockheed Martin. A portion of the FY97 funds is being used for system improvements. These are procurement of aircrew and maintenance training equipment which reflects the latest hardware and software, deployable test equipment, technical manuals, and B-52 ship sets. Additionally, an updated mission planning system is being purchased.

FY00 PROGRAM JUSTIFICATION: There is no requirement for additional AGM-142, HAVE NAP.

	A. APPROPRIATION/BUDGET		B. WEAPO	N MODEL/		C. MANUFACTURERS	NAME/		D. DAT	E
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIES	/POPULAR		PLANT CITY/STAT	E LOCATIO	ON		
COST ANALYSIS	Missile Procurement, Air Ford		NAME							
EXHIBIT (P-5)	Budget Activity 2, Other Miss	iles,	HAVE NAP	(0207322F)		Precision Guide	d System	s U.S.,	February	1999
	Item No. 3		AGM-14			Troy, Alaba				
					TOTAL CO	ST IN MILLIONS OF	DOLLARS			·
WEAPON		IDENT		FY98		FY99		FY00		FY01
COST EL	ements	CODE	ļ							
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
·	· · · · · · · · · · · · · · · · · · ·		COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
		A A								
QUANTITY		^	1	20					İ	
		i		20		0		0		0
Flyaway Cost			0.692						1	
Missile Hardwar	e-Recurring		''''							
 Airframe 		1		10.500		0.000		0.000		0.00
Engineeri	ng Change Orders			0.500		0.000		0.000	1	0.00
Fuzes and	Containers			0.240		0.000		0.000		0.00
4. Warranty		į	1	0.600		0.000		0.000		0.00
Subtotal Mis	sile Hardware			11.840		0.000		0.000		0.00
Nonrecurring an	d Ancillary Cost									
 Producibi 	lity Enhancement Program			2.000		0.000		0.000		0.00
Subtotal Non	recurring and Ancillary Cost			2.000		0.000		0.000		0.00
Maka 2 344 13		ļ.								
Total Missile Flyaw	ay			13.840		0.000		0.000		0.00
Support Cost										
1. Data				0.500		0.000		0.000		0.00
2. Mission Pl	anning			0.500		0.000		0.000		0.00
_	quip and Trainer			1.000		0.000		0.000		0.00
4. Rack Asser	-			0.000		0.000		0.000		0.00
5. CMBRE IAU				0.000		0.000		0.000		0.00
6. Enhanced				4.800		0.000		0.000		0.00
-	Hazard Reduction		1	0.000		0.000		0.000		0.00
	n Qualification Testing			0.300		0.000		0.000		0.00
9. Storage	dan Observa Ouders			0.250		0.000		0.000		0.00
10. Engineer 11, Other	ing Change Orders			0.500		0.000		0.000		0.00
Subtotal Sup	nort Coat			2.499		0.000		0.000		0.00
amcocar Sup	port cost			10.349		0.000		0.000		0.00
Net P-1 Full	Funding Cost			24.189		0.000		0.000		0.00
Initial Spare	es			0.000		0.000		0.000		0.00
Total Program				24.189		0.000		0.000		0.00

Exhibit P-5a, Proc	urem	ent Hi	istory and	Planning			Weapon			DATE:
Appropriation (Treasu							P-1 Line	Item Nome	nclature	February 1999
Missile Procurement, A	ir For	ce, Buc	get Activity	2, Other Mi	ssiles, Item N	lo. 3	HAVE N	AP (0207	322F)	
			LOCATION			CONTRACTOR	AWARD		SPECS AVAILABLE	DATE REVISIONS
VBS COST ELEMENTS	QTY	COST	OF PCO	DATE	TYPE	AND LOCATION	DATE	DELIVERY		AVAILABLE?
FY 1998										
LOT 9 PRODUCTION	20	0.692	ASC/AFMC		SS/FP	Precision Guided Systems, U.S. (PGSUS), Troy, Alabama	AUG 98	APR 01	YES	N/A
FY 1999 NONE										
FY 2000										
NONE										
FY 2001 NONE										
NONE										

FY00 PRESIDENT'S BUDGET SUBMISS	ION PR	ODUCT	ION SCHE	DULE	P-1	ITEM	I NO	MEN	ICLA	TURE										DAT	E	Fe	bru	ary	199	99			
	_							ŀ	IAV	E NAP,	AGI	VI-14	2 (0	2073	322F)							_	-					1
ITEM / MANUFACTURER/			ACCEP.	BAL.				F	ISCAL	YEAR 19	98										FIS	CAL Y	EAR	1999					
PROCUREMENT YEAR	S E	PROC.	PRIOR	DUE	<u> </u>	1997	,	<u> </u>			CA	LEND	AR YI	EAR 1	1998	,		r			,	CA	LEND	AR YE	AR 1	999			E
	ER >	QTY	TO 1 OCT	AS OF 1 OCT	0 C T	N 0 V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	r A	A U G	S E P	O C T	N O V	DEC	J A N	F E B	M A R	A P R	M A Y	Z C C	J U	A U G	S E P	A T E R
Prior Years	USAF	215	123	92																		3	3	3	3	3	3	3	71
Rafael Industries, Israel																-							Ľ	,	3		3	3	
HAVE NAP FY97 (LOT 8) PGSUS, Alabama	USAF	31	0	31																									31
HAVE NAP FY98 (LOT 9)	USAF	15	0	15																									15
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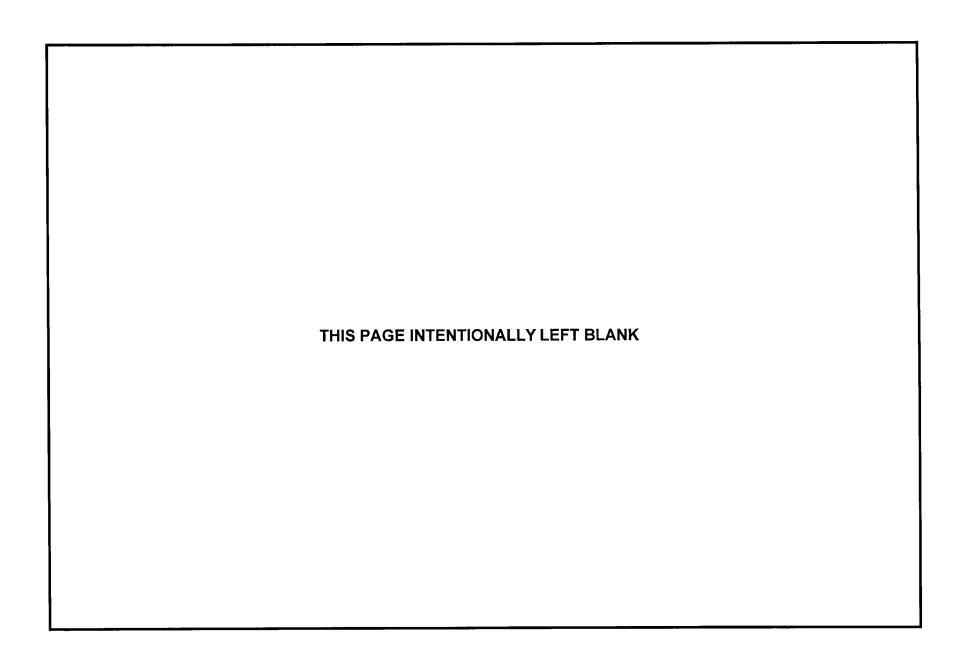


Exhibit P-40, Budget Item Justification		Date	February 1999
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line	Item Nomenclature
Missile Procurement, Air Force, Budget Activity 2, Other Missiles,	Item No. 4	Joint A	ir-to-Surface Standoff Missile (0207325F)
Program Element for Code B Items: N/A	Other Related Proc	ıram Elen	nents: JASSM: 0207325F (RDT&E.AF)

Program Element for Code B It	ems: N/A				Other Re	lated Prog	ram Elem	ents: JAS	SSM: 0207	325F (RDT	&E,AF)	
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
		Α										
Proc Qty	0		0	0	0	87	91	242	340	346	1294	2400
Gross Cost (\$M)	0.0		0.0	0.0	0.0	45.9	49.2	103.7	141.8	149.1	665.8	1155.5
SEEK EAGLE Cost (\$M)	0.0		0.0	0.0	0.0	6.4	3.4	2.9	3.7	2.9	0.0	19.3
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	0.0		0.0	0.0	0.0	52.3	52.6	106.6	145.5	152.0	665.8	1174.8
Flyaway Unit Cost (\$M)	-		-	•	-	0.455	0.468	0.401	0.399	0.413	0.513	0.467
Wpn Sys Proc Unit Cost(\$M)	-		-	-	-	0.528	0.540	0.428	0.417	0.431	0.515	0.481

DESCRIPTION: The Joint Air-to-Surface Standoff Missile (JASSM) is a joint Air Force/Navy program with the Air Force as the lead Service. JASSM is an ACAT ID program in EMD that provides an affordable long range, conventional air-to-surface, autonomous, precision guided, standoff cruise missile capatible with fighter and bomber aircraft; able to attack a variety of fixed and relocatable targets. Threshold aircraft efforts are for the B-52H and F-16 Block 50. Objective aircraft include the B-1, B-2, F-15E, F-16 Block 40, F-117, and F/A-18E/F. The JASSM contract includes a 15-year bumper-to-bumper warranty that precludes the need for initial spares.

JASSM successfully passed Milestone II in November 1998 and is currently in Engineering and Manufacturing Development. The production program includes the purchase of 2,400 missiles over nine lots. The first two lots are (FY01-02) are low rate initial production with subsequent lots pending a successful Milestone III decision scheduled for July 2002. The JASSM production contract is based on the Cost as an Independent Variable (CAIV) strategy and maintains firm fixed price cost options for Lots 1-5 (FY01-05). The program includes SEEK EAGLE funding necessary to procure production representative articles for testing on various aircraft platforms. JASSM is a new start program for FY01.

FY 00 Program Justification: Program begins in FY01.

FY 01 Program Justification: Award of Lot 1 low rate initial production for 87 JASSM. Lot 1 production rate begins at 7 per month and increases to 8 per month. Includes SEEK EAGLE funding for the purchase of 15 SEEK EAGLE assets.

	A. APPROPRIATION/BUDGET		B. WEA	PON MODEL/		C. MANUFACTURERS	NAME/		D. DAT	re .
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERI	ES/POPULAR		PLANT CITY/STAT	E LOCATI	ON		
COST ANALYSIS	Missile Procurement, Air F	orce,	NAME							
EXHIBIT (P-5)	Budget Activity 2, Other &		JASSM	(0207325F)		Lockheed Martin	Integr	ated Systems,	February	7 1999
	Item No. 4		AGM-	158A		Orlando, Florid		•		
			<u> </u>		TOTAL O	COST IN MILLIONS				
WEAPON SY	STEM	IDENT	<u> </u>	FY98		FY99		FY00		FY01
COST ELEM		CODE	ŀ							
		•••		I	UNIT	QTY	UNIT	QTY	UNIT	QTY
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Flyaway Cost Missile Hardware-	Pogurring			ļ					0.133	
	d (AUPP Missile CLIN			0.000		0.000		0.000		30.743
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	rage Warranty (Option		İ	0.000		0.000		0.000		1.923
CLIN X007)	• • •									
3. Engineering	Change Orders			0.000		0.000		0.000		1.900
4. Gov't Direc	t Production Support			0.000		0.000		0.000		4.984
Total Missile	Flyaway			0.000		0.000		0.000		39.550
Recurring Producti	on Support									
_	Support (Option CLIN			0.000		0.000	1	0.000		4.462
X003, X004,	X005)		1							
2. Telemetry K	its (Option CLIN X002)			0.000		0.000		0.000		1.277
3. Common Main	tenance Bit		1	0.000		0.000		0.000		0.632
Reprogrammi	ng Equipment (CMBRE)									
Subtotal Recur	ring Production Support			0.000		0.000		0.000		6.371
Total Weapon System	m Cost			0.000		0.000		0.000		45.921
SEEK EAGLE				0.000		0.000		0.000		6.369
Total Program Cost				0.000		0.000	-	0.000		52.290
13011 11031 11030				D. J. Chamina Li						Coat Procedor

P-1 Shopping List - Item No. 4

Exhibit P-5 Program Cost Breakdown (JASSM, page 2 of 5 pages)

Exhibit P-5a, Pro	cure	ement	History	and Plar	ning		Weapon	System			DATE: February 199
Appropriation (Treas:	ıry) C	Code/CC	/BA/BSA/I	tem Contro	ol Number	·	P-1 Line	Item Nome	nclature		
Missile Procurement,	Air F	orce, B	udget Acti	vity 2, Oth	er Missiles, It	em No. 4	JASSM	(020732	5F)		
		(AUPP)			CONTRACT			DATE OF	SPECS	DATE	
		UNIT	LOCATION	RFP ISSUE	METHOD AND	CONTRACTOR	AWARD	FIRST	AVAILABLE	REVISIONS	
WBS COST ELEMENTS	QTY	COST**	OF PCO	DATE	TYPE	AND LOCATION	DATE	DELIVERY	NOW?	AVAILABLE?)
						Lockheed Martin					
JASSM						Integrated Systems (L	.MIS)				
						Orlando, Florida					
						Plant located in Troy,	Alabama				
FY 1998	N/A										
FY 1999	N/A										
FY 2000	N/A										
FY 2001 JASSM	87	0.353	AAC/YV	N/A	C/FFP	LMIS, Orlando, FL	JAN 01	APR 02	N/A***	N/A***	
			Eglin AFB,	Florida							
			_g,								
FY 2001 SEEK EAGLE	15	0.425	AAC/YV	N/A	C/CPAF	LMIS, Orlando, FL	JAN 01	APR 02	N/A***	N/A***	
P1 2001 SEEN EAGLE	15	0.425					JANUI	AFIX 02	WA	10/2	
			Eglin AFB,	Florida	(EMD Option)						

^{***} As part of the JASSM contract, Lockheed Martin has accepted Total System Performance Responsibility (TSPR) and fully warranted weapon performance to the system performance specification. There are no traditional government specifications for JASSM.

FY00 PRESIDENT'S BUDGET SUBMISS	ION DE	LIVERY	SCHEDUL	LE	P-1 I	TEN	I NO	MEN	CLA	TURE										DATE		Fe	bru	ary	199	9			
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ITEM / MANUFACTURER/			ACCEP.	BAL.				FI	SCAL	YEAR 200	02										FISC	CAL Y	EAR	2003					
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JASSM															-					-									
Lockheed Martin, Orlando, Florida																													
FY01 (LOT 1)	USAF	87	42	45							7	7	7	7	7	7	7	7	7	8	8	8							0
FY02 (LOT 2)	USAF	91	56	35			 	С															9	9	9	9	9	11	35
FY03 (LOT 3)	USAF	242	167	75																С			L						242
FY04 (LOT 4)	USAF	340	254	86				1																					340
FY05 (LOT 5)	USAF	346	257	89																									346
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P-1 SHOPPING LIST Item No. 4

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ITEM/MANUFACTURER/		2003					CA	LEND	DAR Y	ÆAR	200	4							CAL	.END/	AR YE	EAR	2005							CAL	ENDA	R YE	AR 2	2006		_	١.
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FY03 (LOT 3) FY04 (LOT 4)	+	+	-	13 C	14	113	⊢''	10	20	20	25	25	25	25		28	28	28	28	28	29	28	29	28	29	28	29	Ь—								\dashv	\vdash
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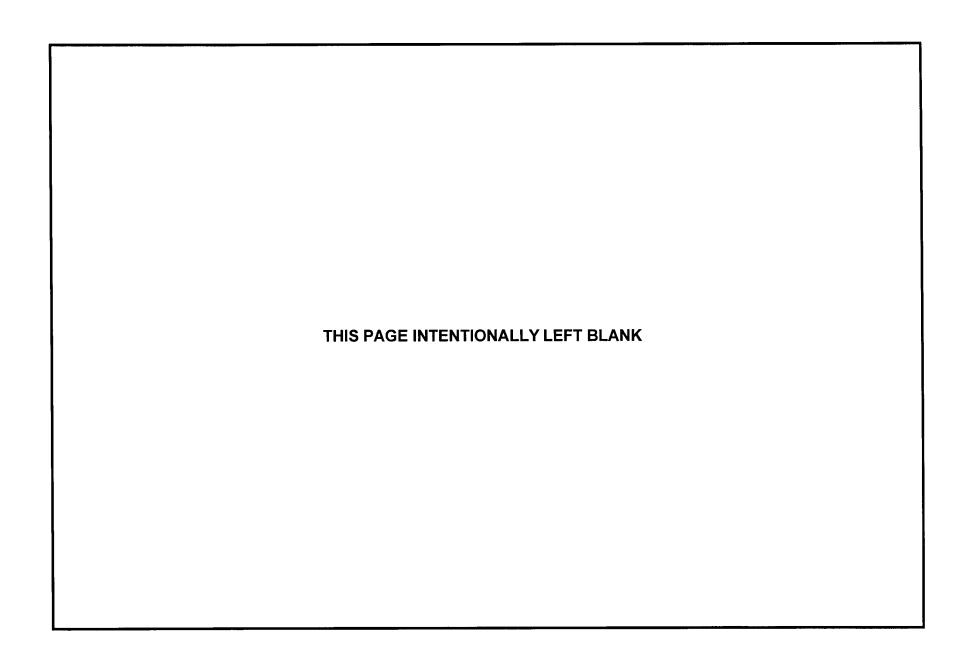


Exhibit P-40, Budget Iter	n Justific	ation					Date	February	1999			
Appropriation (Treasury) Code	/CC/BA/BS	A/Item (Control N	lumber			P-1 Line I	tem Nome	nclature			
Missile Procurement, Air Forc	e, Budget A	ctivity 2	2, Other N	Aissiles, It	em No. 5		Joint Sta	andoff W	eapon	(0207324	F)	
Program Element for Code B I	tems: N/A				Other Rel	ated Prog	ram Eleme	ents: JSO	W: 060472	27F (RDT&I	E, AF)	
	Prior Years	ID Code	FY1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
		Α										
Proc Qty	0		45	96	193	180	170	222	473	561	4184	6124
Gross Cost (\$M)	0.0		20.2	41.7	78.8	97.3	65.9	74.6	128.5	174.2	1186.6	1867.8
SEEK EAGLE Cost (\$M)	8.0		1.1	10.2	1.2	0.0	1.0	3.3	1.3	1.3	0.0	27.4
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
				•								

80.0

0.237

0.399

0.408

97.3

0.216

0.432

0.540

66.9

0.218

0.409

0.388

77.9

0.251

0.387

0.336

129.8

0.180

0.365

0.272

175.5

0.196

0.365

0.311

1186.6

0.193

0.378

0.284

1895.1

0.202

0.381

0.305

DESCRIPTION: The Joint Standoff Weapon (JSOW) is a Navy-lead joint program with the Air Force. The JSOW, a family of low cost, air-to-ground weapons, utilizes a global positioning system aided inertial navigation system and a kinematically efficient airframe with an inherent range capability which satisfies JSOW standoff requirements. The JSOW will provide a launch and leave standoff weapon capability for Navy, Marine Corps, and Air Force aircraft to attack interdiction targets from outside enemy point defenses during day/night and adverse weather conditions. The design strategy of the JSOW system calls for initial development of a basic vehicle, followed by the low risk development of evolutionary upgrades to provide improved accuracy, enhanced kill capability, and an expanded target set. There are currently three configurations of the JSOW being developed:

52.0

0.290

0.609

0.435

Total Proc Cost (\$M)

Flyaway Unit Cost (\$M) AGM-154A

Flyaway Unit Cost (\$M) AGM-154B

Wpn Sys Proc Unit Cost(\$M)

8.0

21.3

0.404

0.448

1) JSOW Baseline (AGM-154A) for soft and area targets; 2) JSOW BLU-108 (AGM-154B) for attacking massed land combat vehicles; and 3) JSOW Unitary (AGM-154C) for harder/point targets and increased kill effectiveness. The Air Force is buying the JSOW Baseline and the JSOW BLU-108 variants.

The threshold Air Force aircraft for employment of JSOW is the F-16C/D (Block 50). The JSOW is also being integrated on the B-1B, B-2, B-52, F-16C/D (Block 40), and F-15E. The current production program is based on a buy of 6,124 weapons (3,000 JSOW Baseline and 3,124 JSOW BLU-108). Also included in this program is funding for the production of the BRU-57, a MIL-STD-1760 dual-carriage ejector rack which allows for the F-16C/D to carry four smart weapons which satisifes a JSOW threshold requirement. Additional funding is included to procure SEEK EAGLE units necessary to accomplish certification of JSOW on aircraft and with other stores. In FY1999, a funds transfer between other Air Force programs and JSOW procurement will be accomplished to procure 10 JSOW RDT&E test articles for IOT&E. This transfer will result in a decrease of 10 procurement quantities in FY 1999 (96 to 86).

FY00 Program Justification: Provides funding for 74 JSOW Baseline (AGM-154A), Low Rate Initial Production II for 119 JSOW BLU-108 (AGM-154B), SEEK EAGLE assets (\$1.2M), and 65 BRU-57 smart racks (\$9.0M).

FY01 Program Justification: Provides funding for 80 JSOW Baseline (AGM-154A), 100 JSOW BLU-108 (AGM-154B), and 251 BRU-57 smart racks (\$25.5M). FY01 begins the production of the JSOW BLU-108 (AGM-154B) variant with the P3I BLU-108.

	A. APPROPRIATION/BUDG	ET	B. WEAP	ON MODEL/		C. MANUFACTURERS	NAME/		D. DA	TE
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIE	S/POPULAR		PLANT CITY/STAT	TE LOCATI	on		
COST ANALYSIS	Missile Procurement,	Air Force,	NAME							
EXHIBIT (P-5)	Budget Activity 2, Other	Missiles,	JSOW (02	07324F)		Raytheon Sys	tems,		Februar	y 1999
	Item No. 5					Lewisville,	TX			
		T i			TOTAL C	OST IN MILLION	OF DOI	LARS		
WEAPON	SYSTEM	IDENT		FY98		FY99		FY00		FY01
COST EL	EMENTS	CODE					1			
					UNIT	QTY	UNIT	QTY	UNIT	QTY
					COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
		A								
QUANTITY		ļ		45		96		193		180
Flyaway Cost		1	varies		varies		varies		varies	
	ware-Recurring									
1. All Up	Round			16.999	Ì	24.936		48.867		48.72
2. Warran	ty/ECO/Data		Ì	0.359		3.623		5.055	 	1.50
	Missile Hardware	:		17.358	1	28.559	1	53.922		50.23
Nonrecurring	and Ancillary Cost		E	ļ						
1. Gov't I	n-House Production Suppo	ort/Other		1.700		2.138		3.222		3.85
i e	Tools and Test Equipmen			0.000		2.440	1	3.912		3.11
3. Contai	ners	I		0.820		1.395		2.388		1.98
4. Teleme	try			0.000		0.000		1.586	j	1.35
Subtotal	Nonrecurring and Ancilla	ary		2.520		5.973		11.108		10.31
Total Missile Fl	yaway		-	19.878		34.532		65.030	:	60.54
Support Cost										
Integrated	Logistic Support			0.277		3.192		4.801		11.20
Total Weapon Cos	t			20.155		37.724		69.831		71.75
BRU-57 Smart Rac	k Cost			0.000		4.000		9.000		25.50
SEEK EAGLE Cost				1.112		10.243		1.150		0.00
Net P-1 Full Fun	ding Cost			21.267		51.967		79.981		97.25
								7-1-1-1- D F 1		a

Exhibit P-5a, F	Procurement Hist	ory and P	lanning				Weapon System			DATE:
	easury) Code/CC/BA/E			<u></u>			P-1 Line Item Nom	enclature		February 1999
• • • •	nt, Air Force, Budget Ac						Joint Standoff We	apon (02073/	24F)	
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT	CONTRACTED BY		DATE OF FIRST DELIVERY	QTY	UNITA COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
JOINT STANDOFF WE	EAPON	[
A. SEEK EAGLE FY1998	RAYTHEON SYSTEMS (Lewisville, TX)	SS/FPIF*	NAVAIR	DEC 97	JAN 99	7	0.159 **	N/A	N/A	
FY1999	RAYTHEON SYSTEMS (Lewisville, TX)	SS/FFP*	NAVAIR	DEC 98	MAR 00	31	0.330 **	N/A	N/A	
FY2000	RAYTHEON SYSTEMS (Lewisville, TX)	SS/FFP*	NAVAIR	DEC 99	MAR 01	8	0.144 **	N/A	N/A	
<u>B. AGM-154A</u> FY1998	RAYTHEON SYSTEMS (Lewisville, TX)	SS/FPIF*	NAVAIR	DEC 97	NOV 99	45	0.378	N/A	N/A	
FY1999	RAYTHEON SYSTEMS (Lewisville, TX)	SS/FFP*	NAVAIR	DEC 98	MAR 00	75	0.212	N/A	N/A	
FY2000	RAYTHEON SYSTEMS (Lewisville, TX)	SS/FFP*	NAVAIR	DEC 99	MAR 01	74	0.172	N/A	N/A	
FY2001	RAYTHEON SYSTEMS (Lewisville, TX)	SS/FFP*	NAVAIR	DEC 00	MAR 02	80	0.170	N/A	N/A	
C. AGM-154B FY1999	RAYTHEON SYSTEMS	SS/FFP*	NAVAIR	DEC 98	DEC 99	21	0.430	N/A	N/A	
FY2000	(Lewisville, TX) RAYTHEON SYSTEMS		NAVAIR	DEC 99	MAR 01	119	0.304	N/A	N/A	
FY2001	(Lewisville, TX) RAYTHEON SYSTEMS (Lewisville, TX)	SS/FFP*	NAVAIR	DEC 00	MAR 02	100	0.351	N/A	N/A	
<u>BRU-57</u> FY1999	ТВD	SBSA/FPIF***	AFMC/AAC	APR 99	DEC 00	16	0.237	N/A	N/A	
FY2000	TBD	SBSA/FFP	AFMC/AAC	MAY 00	APR 01	65	0.134	N/A	N/A	
FY2001	TBD	SBSA/FFP	AFMC/AAC	MAY 01	APR 02	251	0.099	N/A	N/A	

REMARKS ^All unit costs include hardware costs only.

^{*} EMD contract was competitively awarded. Future procurements will be made on a sole source basis due to limited quantities and significant re-procurement costs associated with qualifying a second source

^{**} Unit costs are not consistent due to significant variations in test article configurations being procured.** Unit costs are not consistent due to significant variations in test article configurations being procured.

^{***} SBSA Small Business Set Aside

FY 00 PRESIDENT'S BUI	OGET	SUB	MISSIO	N	P-1	TEN	1 NO	MEN	ICL	ATUI	RE									DATE		Fe	bru	ary	199	9			
DELIVERY SC	HED	ULE					J	TNIC	r s ī	ΓΑΝΙ	DOF	F WE	APO	N (0207	7324	F)												
ITEM / MANUFACTURER/			ACCEP.	BAL.				FI	SCAL	. YEAF	₹ 199	9									FIS	CAL Y	EAR	2000					
PROCUREMENT YEAR	s	PROC.	PRIOR	DUE		998				,		CALEN	DAR Y	EAR	1999	1					1	CA	LEND	AR YE	AR 20	000			,
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JSOW/Raytheon Systems								~						<u> </u>						-									
FY 1998	USAF	45	0	45										┢				22	23	┢									
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FY 1999	USAF	96	0	96			O					ļ		<u> </u>	ļ		!		3	4	3	5	5	5	5	6	7	9	44
FY 2000	USAF	193	0	193							┢			1	-		<u> </u>		С				┢						193
FY 2001	USAF	180	0	180							-				<u> </u>	-	-				ļ	-							180
FY 2002	USAF	170	0	170	-					-			-	\mathbf{l}			╁				ļ <u>.</u>	 			-				170
											 																		
FY 2003	USAF	222	0	222							<u> </u>		-	_	-	-	-	-		_	-	-			ļ			-	222
FY 2004	USAF	473	0	473	├					+	\vdash			-			_						\vdash					-	473
																				<u> </u>	ļ	ļ			<u> </u>				
FY 2005	USAF	561	0	561	<u> </u>					ļ								-	ļ		-		-						561
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TOTAL		1940	0	1940	0	0	0	0	0	0	10	0	0	7	0	0	0	22	26	4	3	5	5	5	5	6	7	9	1843
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MANUFACTURER'S NAME AND LOCATION	MINIMUM SUST.	1-8-5	MAXIMUM	D +								ADI	MIN L	EAD T	IME			1AM		1	TO	TAL							
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Raytheon Systems,	42	42	200	TBD	4							1 OC	T	╄	1 00	CT	╄	TIME		 -	1 00	T	-						
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FY 00 PRESI	FY 00 PRESIDENT'S BUDGET SUBMISSION												P-1 IT	EM N	OMEN	CLATUR	Ē											DATE	:	Fe	bru	uar	/ 19	99			
DE	ELIVI	ERY	' S(CHE	DU	JLE									J	OINT	STA	ND	OFF	WI	EAF	PON	(02	2073	324F	-)											
					FISC	AL YE	AR 2	2001									FISC	AL YE	AR 2	002									FISC	AL Y	EAR	2003					
ITEM/MANUFACTURER/		2000					C	ALEN	IDAR	YEAI	₹ 200	01							CAL	END	AR Y	EAR	2002							CAL	END	AR YI	EAR	2003		_	
PROCUREMENT YEAR	0 C T	202	DEC	JAZ	F E B	M A R	A P R	M A Y	ZCC	JUL	A U G	SEP	0 C T	N 0 V	D E C	J A N	F E B	M A R	A P R	M A Y	ZOS	JUL	A U G	SEP	0 C T	202	DEC	JAZ	F E B	M A R	A P R	M A Y	ZCC	J	U	-	1 E F
SOW/Raytheon Systems																																					
FY 1998	\pm																															-				1	(
FY 1999	9	9	9	9	8							:	-																							+	
FY 2000						16	16	16	16	16	16	16	16	16	16	16	17							-			-									+	(
FY 2001	_ _		С										ļ					15	15	15	15	15	15	15	15	15	15	15	15								
FY 2002															С															14	14	14	14	14	14	14	-
FY 2003																											С									1	2
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FY 2005								-																													5
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FY 00 PRESI	DEN.	T'S	BU	IDG	ЕТ	SU	ВМ	ISS	ION	J			P-1 (1)	EM NO	MEN	LATUR	=										ľ	DATE			Fel	orua	ıry '	199	9		
	DEL	_IV	ERY	/ S(CHE	ĐU	ILE					•					JOI	NT S	TAN	DOF	F W	EAP	ON (0207	7324	F)											
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ITEM/MANUFACTURER/		2003					С	ALEN	DAR	YEAF	200)4							C	ALEN	DAR Y	EAR :	2005						_	CAL	ENDA	R YEA	R 200	06	т-т		١.
PROCUREMENT YEAR	O C T	N 0 V	D E C	Α	F E B	M A R	Р	M A Y	N N	JUL	A U G	S E P	0 C T	× 0 ×	DEC	J A N	F E B	M A R	A P R	M A Y	ZCC	n n	A U G	S E P	0 C T	N 0 V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	JUL	A U G	S E P	
OW/Raytheon Systems																																					
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FY 2002	14	14	14	15	15										_						-																F
FY 2003					-	18	18	18	18	18	18	19	19	19	19	19	19											-									F
FY 2004			С	ļ													ļ —	39	39	39	39	39	39	39	40	40	40	40	40								F
FY 2005	_					-				ļ																				46	46	46	47	47	47	47	-
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Exhibit P-40, Budget Ite	em Justifica	ation					Date	February	1999			
Appropriation (Treasury) Co	de/CC/BA/BS/	A/Item (Control N	umber			P-1 Line I	tem Nome	nclature			
Missile Procurement, Air Fo	rce, Budget A	ctivity 2	2, Other N	Aissiles, It	em No. 6		AGM-13	0 Power	ed GBU-	15 (0207	165F)	
Program Element for Code E	3 Items: N/A				Other Rel	ated Prog	ram Elem	ents: Non	е			
		ID										
		Code	FY1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		Total
		Α										
Proc Qty	674		20	0	0	0	0	0	0	0		694
Total Proc Cost (\$M)	526.1		24.3	0.3	0.2	0.1	0.0	0.0	0.0	0.0		551.0

DESCRIPTION: The AGM-130 is a pre-planned product improvement to the GBU-15 guided glide bomb. The AGM-130 is the Air Force's premier guided standoff weapon and is delivered by F-15E aircraft. The missile is the only precision strike weapon with a 2,000 pound warhead capable of being delivered from fighter aircraft at a standoff range, thus allowing high probability of kill for critical enemy targets while reducing aircraft attrition by allowing launch outside target point defenses.

FY 00 PROGRAM JUSTIFICATION: Funds the AGM-130 System Program Office program management administration.

FY 01 PROGRAM JUSTIFICATION: Funds the AGM-130 System Program Office program management administration.

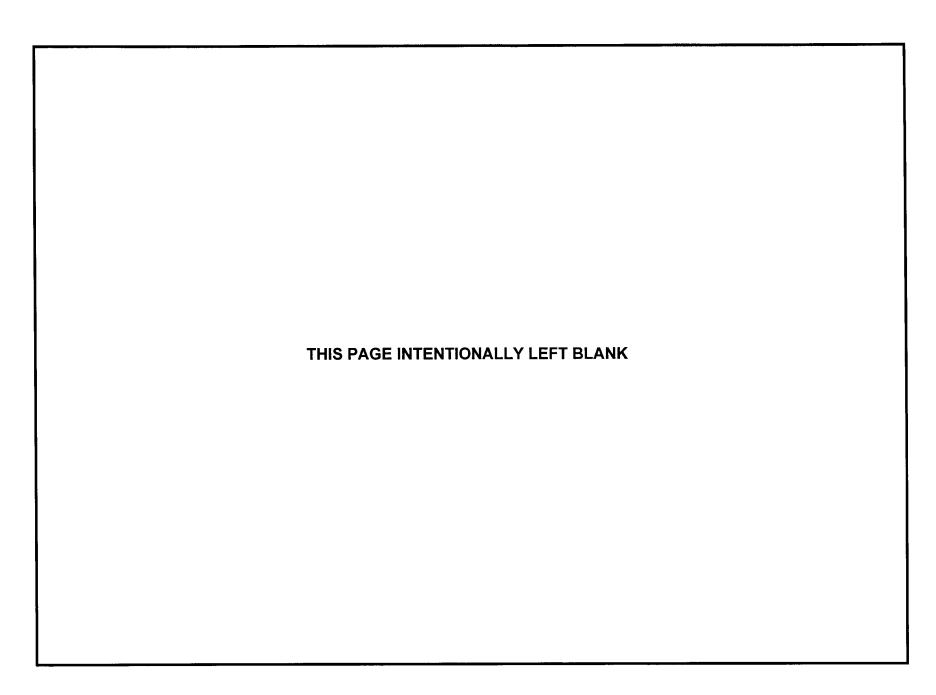


Exhibit P-40, Budget Iter	m Justif	icatio	n				Date	February	1999			
Appropriation (Treasury) Code	/CC/BA/B	SA/Iter	m Control	Number			P-1 Line	tem Nom	enclature	· · ·		
Missile Procurement, Air Forc	e, Budget	Activit	y 2, Other	Missiles	, Item No.	7	AMRAA	M (0207	163F)			
Program Element for Code B l	tems: N/	1			Other Re	ated Pro	gram Elen	nents: Al	MRAAM: (207163F (RDT&E,AF)	
	Prior	ID									То	
	Years	Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Comp	Total
		Α										
Proc Qty	6412		173	180	210	207	226	226	226	226	448	8534
Gross Cost (\$M)	5759.6		101.9	92.2	97.3	99.6	116.5	110.8	112.4	114.1	214.1	6818.5
Initial Spares (\$M)	60.7		1.1	2.7	0.2	0.1	0.1	0.1	0.1	0.1	0.4	65.6
Total Proc Cost (\$M)	5820.3		276.0	94.9	97.5	99.7	116.6	110.9	112.5	114.2	214.5	6884.1
Flyaway Unit Cost (\$M)	0.773		0.573	0.504	0.402	0.414	0.457	0.423	0.424	0.431	0.414	0.768
Wpn Sys Proc Unit Cost(\$M)	0.898		0.589	0.512	0.463	0.481	0.515	0.490	0.497	0.505	0.478	0.799

DESCRIPTION: The Advanced Medium Range Air-to-Air Missile (AMRAAM) is the next generation all-weather, all environment radar guided missile developed jointly by the Air Force and Navy. AMRAAM is smaller, faster, lighter, and has improved capabilities against very low- and high-altitude high-speed targets in electronic counter-measure (ECM) environments. AMRAAM incorporates an active radar in conjunction with an inertial reference unit and a micro-computer system which makes the missile less dependent upon the fire control system. The advanced capability enables the pilot to aim and fire several missiles at multiple targets.

The Defense Acquisition Board approved AMRAAM Full Rate Production (Milestone IIIB) in April 1992. In FY 1998, the AMRAAM program includes a price-based acquisition strategy offered to a single AMRAAM Prime Contractor as a "Total Package Deal." This includes a Long Term Pricing Agreement (LTPA), Total System Performance Responsibility (TSPR), and sustainment activities to include depot level repair. The contractor will produce all AMRAAM missiles, provide technical support, sustain fielded missiles and perform depot and development activity. The net effect reduces total program costs.

FY 00 PROGRAM JUSTIFICATION: The Lot 14 program plan involves Air Force, Navy and FMS participants. The merged Raytheon Systems Company (Raytheon acquired Hughes Missile Systems Company in 1997) will be the manufacturer. This procurement is for 210 AIM-120C-6 missiles which incorporate increased kinematics and improved lethality developed under the P3I Phase 2 program. The three year P3I Phase 3 missile implementation program begins this year. It includes procurement of tooling and test equipment, component source qualifications, and production line implementation for a production cut-in for the improved missile in Lot 16. This year the \$11.2M training equipment line includes the procurement of 90 Warhead Replaceable Tacticial Telemetry units (WRTTMs) which are used in the Weapon Systems Evaluation Program (WSEP).

FY 01 PROGRAM JUSTIFICATION: The Lot 15 program plan involves Air Force, Navy and FMS participants. The plan includes 207 AIM-120C-6 missiles and and two separation test vehicles for the SEEK EAGLE program. Production implementation continues with the procurement of additional equipment for the Lot 16 cut-in of the Phase 3 missile. The training equipment line includes an additional 90 WRTTMs for the WSEP program.

·	A. APPROPRIATION/BUL	GET	B. WEAP	ON MODEL/		C. MANUFACTURERS	NAME/		D. DA	TE
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIE	S/POPULAR		PLANT CITY/STA	TE LOCATI	ON		
COST ANALYSIS	MISSILE PROCUREMENT/AF,		NAME							
EXHIBIT (P-5)	Budget Activity 2, Other	r Missiles	AMRAA	M (0207163F)		Raytheon, Tu	cson AZ		Februar	y 1999
	Item No. 7		AIM-1	.20						
					TOTAL C	COST IN MILLION	S OF DO	LLARS		
WEAPON S	YSTEM	IDENT		FY98		FY99		FY00		FY01
COST ELE	MENTS	CODE								<u>.</u>
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
		A								
QUANTITY			:	173		180		210		207
Flyaway Cost			0.573		0.504		0.402		0.414	
· •	ware-Recurring									
1. Missile	Price			50.114		57.799		59.740		58.69
2. Warrant	:y			0.635		0.668		0.796		0.79
3. Other H	Hardware			0.000		0.000		2.074		2.10
8. Enginee	ering Change Orders			3.251		3.769		3.812		3.08
Seek Eagle	Units			0.000		0.000		0.000		0.61
Subtotal A	Missile Hardware			54.000		62.236		66.422		65.29
Recurring Pro	oduction Support									
1. Producti	ion Test/Support			22.044		11.388		9.050		7.92
2. Interim	Contractor Support ((cs)	1	1.926		7.191		0.000		0.00
3. Program	Management Adm			2.167		2.576		1.961		1.97
Nonrecurring	Cost									
1. P3I Phas	se 2 Implementation			4.281		0.100		0.000		0.00
2. P3I Phas	se 3 Implementation			0.000		0.000		7.000		11.35
3. Anti-Tar	mper for the Processo:	r'		0.000		6.000		0.000		0.00
4. High Ord	der Lang Processor Mo	a.		14.676		1.209		0.000		0.00
5. Other I	nvestments		1	0.000		0.000		0.000		0.00
Total Missile Fly	yaway			99.095	1	90.700		84.433	1	86.54

COMMENTS:

The AMRAAM Recurring and Nonrecurring costs have been recategorized to provide a more accurate representation.

²⁻Seek Eagle Separation Test Vehicles in FY01.

······································	A. APPROPRIATION/BUD	GET	B. WEAF	ON MODEL/		C. MANUFACTURERS	NAME/		D. D.	TE
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIE	S/POPULAR		PLANT CITY/STAT	re locati	ON		
COST ANALYSIS	MISSILE PROCUREMENT/AF,		NAME		:					
EXHIBIT (P-5)	Budget Activity 2, Othe	r Missiles	AMRAA	M (0207163F)		Raytheon, Tu	cson AZ		Februar	ry 1999
	Item No. 7		AIM-1	120						
					TOTAL (COST IN MILLION	S OF DO	LLARS	l.	
		IDENT		FY98		FY99		FY00		FY01
ELEMENT OF	COST	CODE								
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
QUANTITY				173		180		210	ŀ	207
Command and Launch	ı Equipment									
1. Launcher				0.000		0.000		0.000	1	0.000
2. Launch Cor	atrol Center			0.000		0.000		0.000		0.000
3. Radar Set				0.000		0.000		0.000		0.000
4. Platform/T	Track Vehicle			0.000		0.000		0.000		0.000
Subtotal Command a	and Launch Equipment			0.000		0.000		0.000		0.000
Support Cost										
1. Peculiar S	Support Equipment			2.831		1.539		1.624		1.641
2. Depot				0.000		0.000		0.000		0.000
3. Training H	Equipment			0.000		0.000		11.222		11.402
4. Data				0.000		0.000		0.000		0.000
Subtotal Support				2.831		1.539		12.846	-	13.043

Comments:

Warhead Replacement Tactical Telemetry unit funding was moved from the Replenishment Spares line to the Training Equipment line in the FY00 BES.

	A. APPROPRIATION/BUD	GET	B. WEAR	ON MODEL/		C. MANUFACTURERS	NAME/		D. DA	TE
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIE	S/POPULAR		PLANT CITY/STA	TE LOCATI	ON		
COST ANALYSIS	MISSILE PROCUREMENT/AF,		NAME							
EXHIBIT (P-5)	Budget Activity 2, Other	r Missiles	AMRA?	M (0207163F)		Raytheon, Tu	cson AZ		Februar	y 1999
	Item No. 7		AIM-1	.20						
						COST IN MILLION				
		IDENT		FY98		FY99		FY00		FY01
ELEMENT OF	COST	CODE								
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
QUANTITY				173		180		210		207
Total Weapon Syste	ems Cost			101.926		92.239		97.279		99.587
Other Weapon Syste	ems Costs									
Initial Spares				1.057		2.658		0.204		0.113
Replenishment Span	res			0.000		5.218		0.330		0.237
Total Procurement	Funding		0.595	102.983	0.556	100.115	0.466	97.813	0.478	99.937
				,						
COMMENTED.										

COMMENTS:

Unit Cost calculations assume Navy quantities are FY98: 120, FY99: 100, FY00: 100, FY01: 100; FMS quantities are 520 in FY98, 336 in FY99 and 600 in FY00 and out.

Exhibit P-5a, P:				_	Weapon System		·	DATE	February 199	÷
Appropriation (Treasur Missile Procurement, A					P-1 Line Item					
WBS COST ELEMENTS	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPEC AVAILABLE NOW?	DATE REVISIONS AVAILABLE?
FY98 LOT 12 PRODUCTION	173	0.595	AAC/AFMC	OCT 97	SS/FP	RAYTHEON, TUCSON, AZ	MAR 98	OCT 99	YES	YES
FY99 LOT 13 PRODUCTION	180	0.527	AAC/AFMC	OCT98	SS/FP	RAYTHEON, TUCSON, AZ	APR 99	OCT 00	YES	NO
FY00 LOT 14 PRODUCTION	210	0.464	aac/afmc	ОСТ 99	SS/FP	RAYTHEON, TUCSON, AZ	MAR 00	AUG 01	YES	NO
FY01 LOT 15 PRODUCTION	207	0.477	AAC/AFMC	OCT 00	SS/FP	RAYTHEON, TUCSON, AZ	MAR 01	AUG 02	YES	NO

Lot production buys are for All-Up-Round Missiles.

Unit Cost calculations assume 336 FMS missiles in FY99 and 600 in FY00 and out.

FY00 PRESIDENT'S BUDGET PRO	ODUCTI	ON SCHEDULE	<u></u>	*	P-1	ITEM NOM	ENCLATU	RE								\neg	DATE		Febru	lary	1999	_						$\overline{}$	
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P-1 Shopping List - Item No. 7

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P-1 Shopping List - Item No. 7

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P-1 Shopping List - Item No. 7

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P-1 Shopping List - Item No. 7

Exhibit P-21 Production Schedule (AMRAAM, page 10 of 12 Pages)

FY00 PRESIDENT'S BUDGET PR	ODUCTI	ON SCHEDULE	<u>-</u>			TEM NOM		RE									DATE		Febru	lary 1	1999		-						
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P-1 Shopping List - Item No. 7

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Exhibit P-40, Budget Item	Justif	ication				Date	FEBRUAI	RY 1999			
Appropriation (Treasury) Code/0	C/BA/E	SA/Item C	ontrol Nu	mber		P-1 Line I	tem Nome	nclature			
Missile Procurement, Air Force,	Budget	Activity 2,	Other Mi	ssiles, Iten	า No. 8	Target D	rones (0	305116F)		
Program Element for Code B Ite	ms: N/ <i>A</i>	1		Other Rel	ated Program	Elements:	Target Sy	s Develop	: 0604258	F (RDT&E	, AF)
	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		Total
	Α										
Gross Cost (\$M)		19.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0		45.2
Initial Spares (\$M)		1.1	2.6	0.0	0.0	0.0	0.0	0.0	0.0		3.7
Total Proc Cost (\$M)		20.7	28.2	0.0	0.0	0.0	0.0	0.0	0.0		48.9

Description: The target drones program funds for aerial targets to ensure air to air weapons effectiveness and mission proficiency of Air Force tactical weapon systems. The objective is to improve air to air weapon system accuracy and reliability by developing aerial target systems for Air Force weapons system test and evaluation.

Procurement of this item has moved to the Aircraft Procurement, Air Force, Appropriation 3010 effective with the FY00 program.

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Exhibit P-40, Budget Item	Justificati	ion				Date:	Februar	y 1999			
Appropriation (Treasury) Missile Procurement, Air Force/							e Item No Facilities			=)	
Program Element for Code B Ite		, -,						•	<u> </u>	raft Proc, A	F
	ID Code	FY 1998	FY 1999				FY 2003			То	Total
	Α										
Total Proc Cost (\$M)		3.3	3.1	3.1	3.0	3.1	3.1	3.2	3.3	cont.	cont.
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Description:

The Industrial Facilities program supports two separate and distinct programs. The first is the industrial preparedness activities that provide support for plant maintenance, capabilities surveys, and environmental compliance of missile systems. The second is the pollution prevention activities that provide support for waste minimization projects, material pharmacies, and other pollution prevention efforts.

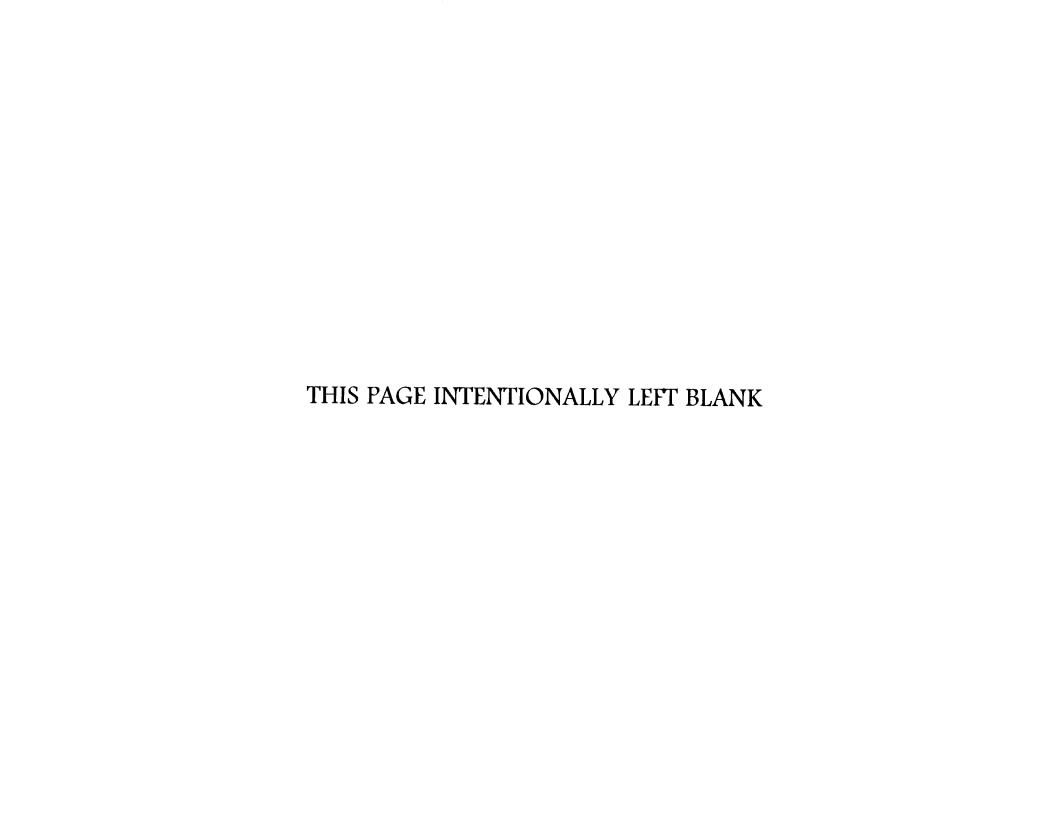
Industrial Preparedness: Supports Air Force industrial activities which combine the resources of several appropriations to create a comprehensive program. The goal is to ensure the defense industry is capable of supplying reliable, cost effective systems to the Air Force. The major elements of the program include management of government-owned industrial plants, the Defense Production Act Program, and support for industrial base (IB) activities. The IB activities characterize the critical sectors and industries within the industrial base and provide information on industrial capability issues for consideration during key budget allocation, weapon acquisition, and logistic support decision processes.

Pollution Prevention: Installations and Government-Owned, Contractor-Operated (GOCO) facilities throughout the Air Force require and are authorized equipment, facility projects, and services that must be acquired to accomplish the DoD and Air Force pollution prevention goals. These goals are a direct result of the Pollution Prevention Act of 1990, Montreal Protocol, Executive Orders 12856 and 12873, the DoD Comprehensive Pollution Prevention Strategy, and the Air Force Pollution Prevention Strategy. This budget item identifies the pollution prevention initiatives required to reduce and prevent harmful releases of hazardous and toxic materials to the air, land, and water. It includes requirements such as refrigerant recovery equipment, recycling equipment, efforts to reduce solid waste generation, enhanced hazardous material management practices, hazardous waste minimization efforts, and opportunity assessments to identify pollution prevention opportunities.

Appropriation (Treasury)								omencla			
Missile Procurement, Air Force/E (\$M)		Other Missi	les/Item N	o. 9		Industrial	Facilities	(0708011	F, 0708054		
(কাগা) Procurement Items	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
	А										
Industrial Preparedness		2.368	2.235	1.987	1.994	2.023	2.043	2.085	2.131	continuing	continuing
Pollution Prevention		0.928	0.906	1.077	1.050	1.066	1.073	1.095	1.119	continuing	continuing
TOTAL		3.296	3.141	3.064	3.044	3.089	3.116	3.180	3.250		
FY 2000 PROGRAM JUSTIFICATI FY 2001 PROGRAM JUSTIFICATI											

Remarks: N/A

BUDGET ACTIVITY 03: MODIFICATION OF IN-SERVICE MISSILES



P-1M MODIFICATION REPORT - 00 PBR

MISSILE AGM129	MOD <u>CLASS</u> <u>NR</u> P 1290	TITLE	PRIOR	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u> 3.0	<u>FY-01</u> 3.4	<u>FY-02</u> 3.8	<u>FY-03</u> 4.1	<u>FY-04</u> 4.4	<u>FY-05</u> 4.6	COST TO GO 4.8	TOTAL PROG. 28.1
	TOTAL FOR C	CLASS P	0.0	0.0	0.0	3.0	3.4	3.8	4.1	4.4	4.6	4.8	28.1
	TOTAL FOR M	MISSILE AGM129	0.0	0.0	0.0	3.0	3.4	3.8	4.1	4.4	4.6	4.8	28.1

P-1M MODIFICATION REPORT - 00 PBR

MISSILE CALCM	<u>CLASS</u> P	MOD <u>NR</u> 1295	MODIFICATION TITLE PRECISION GUIDANC	<u>PRIOR</u> 8.2	<u>FY-98</u>	<u>FY-99</u> 9.7	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	FY-05	COST TO GO	TOTAL PROG. 17.9
		1296	AGM-86B ALCM TO A								20.4	26.9		47.3
		Z88888	REPROGRAMMINGS	_		0.3								0.3
	TOTAL	FOR CLA	SS P	8.2	0.0	10.0	0.0	0.0	0.0	0.0	20.4	26.9	0.0	65.5
	TOTAL	FOR MISS	SILE CALCM	8.2	0.0	10.0	0.0	0.0	0.0	0.0	20.4	26.9	0.0	65.5

P-1M MODIFICATION REPORT - 00 PBR

MISSILE AIM-9	CLASS N	MOD <u>NR</u> 3479	MODIFICATION TITLE SIDEWINDER AIM-9X	PRIOR	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u> 31.1	<u>FY-01</u> 32.9	<u>FY-02</u> 66.8	<u>FY-03</u> 67.4	<u>FY-04</u> 83.7	<u>FY-05</u> 70.4	COST TO GO	TOTAL PROG. 352.3
	TOTAL FOR CLASS P		0.0	0.0	0.0	31.1	32.9	66.8	67.4	83.7	70.4	0.0	352.3	
	TOTAL FO	OR MISS	SILE AIM-9	0.0	0.0	0.0	31.1	32.9	66.8	67.4	83.7	70.4	0.0	352.3

P-1M MODIFICATION REPORT - 00 PBR

MISSILE LGM-30	<u>CLASS</u> P-S	MOD <u>NR</u> T5036	MODIFICATION TITLE REMOVAL OF MESP L	<u>PRIOR</u> 7.6	<u>FY-98</u> 3.8	<u>FY-99</u> 3.4	<u>FY-00</u> 1.8	<u>FY-01</u>	FY-02	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	COST TO GO	TOTAL PROG. 16.7
	TOTAL	FOR CLA	SS P-S	7.6	3.8	3.4	1.8	0.0	0.0	0.0	0.0	0.0	0.0	16.7
LGM-30	Р	13503B	MM III GUIDANCE REP	70.6	97.3	110.1	146.5	151.1	149.1	167.8	154.1	138.1	623.0	1,807.7
		3413	REACT	332.5	0.0	1.1								333.6
		5053	MM III PROPULSION R				93.7	140.7	254.9	262.1	269.6	264.6	559.3	1,844.8
		5062	IPD PROCESSOR UNI	1.2	0.2	0.5								1.9
		5716	MODIFICATION TO UP	2.3	0.4	0.0								2.7
		5735	ICBM CODE PROCES	4.4	0.2	0.0								4.6
		5739	ENVIRONMENTAL CO							18.3	46.2	57.5	145.8	267.9
		5747	EC TRAINER HAC/RM								3.5	0.0		3.5
		5768	PSRE LIFE EXTENSIO							9.0	20.4	20.7	79.5	129.6
		99999X	LOW COST MODIFICA	12.4	1.8	1.8	1.0	0.3	0.5	0.3	0.9	0.9		20.1
		T3505	MINUTEMAN MEECN					13.8	26.7	11.8	1.2			53.4
		T5704	RY MPT EMERGEMCY	0.2	0.0									0.2
		Z88888	REPROGRAMMINGS	0.1		3.2								3.3
	TOTAL	FOR CLAS	SS P	423.8	99.9	116.8	241.1	305.9	431.2	469.3	495.9	481.8	1,407.6	4,473.4
	TOTAL	FOR MISS	SILE LGM-30	431.4	103.8	120.2	243.0	305.9	431.2	469.3	495.9	481.8	1,407.6	4,490.1

P-1M MODIFICATION REPORT - 00 PBR

MISSILE AGM-65	MOD CLASS NR P 6500	TITLE	PRIOR	<u>FY-98</u> 7.8	<u>FY-99</u> 2.9	<u>FY-00</u> 2.8	<u>FY-01</u> 2.1	<u>FY-02</u> 1.0	<u>FY-03</u> 0.4	<u>FY-04</u> 0.4	<u>FY-05</u> 0.3	COST TO GO	TOTAL PROG. 17.6
	TOTAL FOR CLASS P			7.8	2.9	2.8	2.1	1.0	0.4	0.4	0.3	0.0	17.6
	TOTAL FOR MISSILI	MISSILE AGM-65	0.0	7.8	2.9	2.8	2.1	1.0	0.4	0.4	0.3	0.0	17.6

P-1M MODIFICATION REPORT - 00 PBR

MISSILE AGM-88	<u>CLASS</u> P	MOD <u>NR</u> 88C55A Z88888	MODIFICATION TITLE AGM-88 HARM SHUTT REPROGRAMMINGS	<u>PRIOR</u>	<u>FY-98</u> 6.5 2.8	<u>FY-99</u>	<u>FY-00</u>	FY-01	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	COST TO GO	TOTAL PROG. 6.5 2.8
	TOTAL	FOR CLA	SS P	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.3
	TOTAL	FOR MISS	SILE AGM-88	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.3

P-1M MODIFICATION REPORT - 00 PBR

MISSILE AGM-86	<u>CLASS</u> P	MOD <u>NR</u> 860001	MODIFICATION TITLE AGM-86B MISSILE INE	PRIOR	<u>FY-98</u>	FY-99	<u>FY-00</u>	<u>FY-01</u> 6.9	<u>FY-02</u> 7.5	<u>FY-03</u> 9.0	<u>FY-04</u> 15.0	<u>FY-05</u> 19.6	COST TO GO 20.9	TOTAL PROG. 78.9
		860002	AGM86B MISSILE CAT					3.2	4.7	5.9	8.5	8.7	2.3	33.3
	TOTAL	FOR CLA	SS P	0.0	0.0	0.0	0.0	10.1	12.1	15.0	23.5	28.3	23.2	112.2
	TOTAL	FOR MISS	SILE AGM-86	0.0	0.0	0.0	0.0	10.1	12.1	15.0	23.5	28.3	23.2	112.2

P-1M MODIFICATION REPORT - 00 PBR

MISSILE LGM118	<u>CLASS</u> P	MOD <u>NR</u> 5755	MODIFICATION <u>TITLE</u> MK 21 RV RADIO FRE	PRIOR	<u>FY-98</u> 3.3	<u>FY-99</u> 9.3	<u>FY-00</u> 8.9	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	FY-04	FY-05	COST TO GO	TOTAL <u>PROG.</u> 21.6
		99999X	LOW COST MODIFICA	1.6	0.6									2.1
		Z88888	REPROGRAMMINGS			0.3								0.3
	TOTAL	FOR CLAS	SS P	1.6	3.9	9.6	8.9	0.0	0.0	0.0	0.0	0.0	0.0	24.0
	TOTAL	FOR MISS	SILE LGM118	1.6	3.9	9.6	8.9	0.0	0.0	0.0	0.0	0.0	0.0	24.0

P-1M MODIFICATION REPORT - 00 PBR

MISSILE OTHER	<u>CLASS</u> P	MOD <u>NR</u> 99999Z Z88888	MODIFICATION TITLE MISCELLANEOUS LO REPROGRAMMINGS	PRIOR 6.1 1.2	<u>FY-98</u> 0.2	<u>FY-99</u> 0.2 0.0	<u>FY-00</u> 0.1	<u>FY-01</u> 0.1	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	COST TO GO	TOTAL PROG. 6.7
	TOTAL	FOR CLA	SS P	7.3	0.2	0.2	0.1	0.1	0.0	0.0	0.0	0.0	0.0	7.9
	TOTAL	FOR MISS	SILE OTHER	7.3	0.2	0.2	0.1	0.1	0.0	0.0	0.0	0.0	0.0	7.9

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		BUDGE	ET ITEM JUSTIFIC (EXHIBIT P-40)	ATION			DATE Februar	y 1999
APPROPRIATION/E	BUDGET ACTIVITY EMENT-AIR FORCE/	/Missile Modificatio	ons	P-1 ITEM NOMENO	CLATURE: ACM Mod	S		
	1998	1999	2000	2001	2002	2003	2004	2005
COST (In Mil)	\$0.000	\$0.000	\$2.950	\$3.435	\$3.815	\$4.096	\$4.384	\$4.578

This line item funds fuel bladder modifications to the ACM-20, Advanced Cruise Missiles (ACM). The overall goal of the modifications budgeted in FY00 is to extend operational capability of this weapons system.

MOD <u>CLASS</u> <u>NR</u> P 129001	MODIFICATION TITLE SERVICE LIFE EXTENSI	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u> 3.0	<u>FY-01</u> 3.4	<u>FY-02</u> 3.8	<u>FY-03</u> 4.1	<u>FY-04</u> 4.4	<u>FY-05</u> 4.6	COST TO GO 4.8	TOTAL <u>PROG.</u> 28.1
TOTAL FOR CLASS P		0.0	0.0	3.0	3.4	3.8	4.1	4.4	4.6	4.8	28.1
TOTAL FOR MISSIL	LE AGM129	0.0	0.0	3.0	3.4	3.8	4.1	4.4	4.6	4.8	28.1

Totals may not add due to rounding

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	P-1 SHOPP LIST ITEM NO. 10	PAGE NO. 1	

02/22/1999

UNCLASSIFIED MODIFICATION OF MISSILE FY 2000 PROGRAM

Exhibit P3A Congressional

FY 2000 PBR

Modification Title and No: SERVICE LIFE EXTENSION-GUIDANCE SET/NITRILE RUBBER MN-129001

CLC: AGM129

Class P

Models of Missiles Affected:

Center: OC-ALC

PE 0101120F Team SPACE

Description/Justification

Change out the ACM nitrile rubber seals/gaskets and the nitrile rubber fuel bladders. The ACM nitrile rubber elements including the nitrile rubber fuel bladders where identified in the ACM SLEP Part 1 study as age critical items. There is an industry wide acceptance that nitrile rubber has a useful life to about 15 years. The ACM fleet design service life expires between the years of 2003 and 2008.

Missile Breakdown: Active 423, Reserve 0, ANG 0

Development Status

Currently in the service life extension feasibility study

Projected Financial Plan

	PRIC	OR	FY-	98	FY-	99	FY-	00	FY-	01	FY-()2
RDT&E (3600)	<u>OTY</u>	COST	<u>QTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u> 0.7	OTY	COST 0.8	OTY	COST
PROCUREMENT (3020)												
INSTALL KITS									53	0.8	70	0.4
KITS NONRECUR												
EQUIPMENT									[53]	1.3	[70]	1.8
EQUIP NONREC								3.0		0.7		0.5
CHANGE ORDERS										0.3		0.2
DATA												
SIM/TRAINER												
SUPPORT-EQUIP										0.3		0.2
INSTALLATION OF HARDWAF	RE											
FY-01 53 KITS FY-02 70 KITS											[53]	0.8
FY-03 80 KITS												
FY-04 80 KITS												
FY-05 80 KITS												
FY-06 60 KITS												
TOTAL INSTALL												
											53	0.8
TOTAL COST (BP-2100)								3.0	53	3.4	70	3.8
(Totals may not add due to roun	ding)											

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Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

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Fact Sheet: AGM129 MN-129001 SERVICE LIFE EXTENSION-GUIDANCE SET/NITRILE RUBBER (Continued)

Projected	Financial	Plan ((Continued)
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	FY-0)3	FY-0)4	FY-0)5	TO CO	MP	TOTA	AL
RDT&E (3600)	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST
` '										1.5
PROCUREMENT (3020)										
INSTALL KITS	80	0.4	80	0.4	80	0.5	60	0.4	423	2.9
KITS NONRECUR										
EQUIPMENT	[80]	2.1	[80]	2.2	[80]	2.3	[60]	1.7	[423]	11.4
EQUIP NONREC					- •				1 1	4.1
CHANGE ORDERS		0.2		0.2		0.2		0.2		1.3
DATA										0.1
SIM/TRAINER										0.1
SUPPORT-EQUIP		0.2		0.2		0.2		0.1		1.2
INSTALLATION OF HARD	WARE							***		1.2
FY-01 53 KITS									[53]	0.8
FY-02 70 KITS	[70]	1.1							[70]	1.1
FY-03 80 KITS			[80]	1.3					[80]	1.3
FY-04 80 KITS					[80]	1.4			[80]	1.4
FY-05 80 KITS							[80]	1.4	[80]	1.4
FY-06 60 KITS							[60]	0.9	[60]	0.9
TOTAL INSTALL	70	1.1	80	1.3	80	1.4	140	2.3	423	6.9
TOTAL COST (BP-2100)	80	4.1	80	4.4	80	4.6	60	4.8	423	28.1
(Totals may not add due to	rounding)									

(Totals may not add due to rounding)

Milestones

	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	FY-03	FY-04	FY-05	FY-06	FY-07
Contract Date (Month/CY)	10/99	10/99	10/99	10/99	10/99	10/99	10/99	
Delivery Date (Month/CY)	10/00	10/00	10/00	10/00	10/00	10/00	10/00	

Installation Schedule

0			<u>-00</u>				<u>′-01</u>				<u>-02</u>			FY.				FY					<u>-05</u>			FY	<u>-06</u>			FY-	<u>-07</u>	
Quarters	1	2	3	4	I	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	l	2	3	4	1	2	3	4
Input									13	13	13	14	17	17	18	18	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	
Output										13	13	13	14	17	17	18	18	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20

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		BUDG	ET ITEM JUSTIFICA (EXHIBIT P-40)	ATION			DATE Februa	ry 1999		
APPROPRIATION/E	BUDGET ACTIVITY EMENT-AIR FORCE	:/Missile Modificati	ons	P-1 ITEM NOMEN	CLATURE: CALCM					
	1998	1999	2000	2001	2002	2003	2004 200			
COST (In Mil)	\$0.000	\$10.000	\$0.000	\$0.000	\$0.000	\$0.000	\$20.374	\$26.914		

This line item funds modifications of the AGM-86B, Air Launched Cruise Missile and AGM-86C, Conventional Air Launched Cruise Missile (CALCM). These are accurate long range cruise missiles optimized for an air-to-surface conventional role. This weapon system provides a near-term capability to attack high value point targets from outside theater defenses. There are no mods budgeted in FY00.

<u>CLASS</u> P	MOD <u>NR</u> 1295	MODIFICATION TITLE PRECISION GUIDANCE	<u>FY-98</u>	<u>FY-99</u> 9.7	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	FY-03	<u>FY-04</u>	<u>FY-05</u>	COST TO GO	TOTAL <u>PROG</u> . 17.9
	1296	AGM-86B ALCM TO AGM-							20.4	26.9		47.3
	Z88888	REPROGRAMMINGS		0.3								0.3
TOTAL F	FOR CLASS	- P _	0.0	10.0	0.0	0.0	0.0	0.0	20.4	26.9	0.0	65.5
TOTAL F	OR MISSIL	E CALCM	0.0	10.0	0.0	0.0	0.0	0.0	20.4	26.9	0.0	65.5

Totals may not add due to rounding.

Totals may not add due to rounding.			
	P-1 SHOPP LIST ITEM NO. 11	PAGE NO. 1	

UNCLASSIFIED MODIFICATION OF MISSILE FY 2000 PROGRAM

Exhibit P3A Congressional

FY 2000 PBR

Modification Title and No: PRECISION GUIDANCE MN-1295

Center: OC-ALC

CLC: CALCM

Class P

PE 0208030F

Team POWER

Description/Justification

Models of Missiles Affected: AGM-86C

The modification retrofits the current AGM-86C Conventional Air-Launched Cruise Missile (CALCM) fleet with a 3rd generation GPS receiver and a robust GPS anti-jam system. When complete, the retrofit provides CALCM with precision level all weather, day/night navigation accuracy that is insured against the world-wide proliferation of GPS jammers. Result for the warfighter is an expanded CALCM target set and a significant increase in CALCM efficiency, with the ability to employ CALCM without regard to the GPS jamming environment.

Missile Breakdown: Active 163, Reserve 0, ANG 0

Development Status

N/A

Projected Financial Plan

	PRIC)R	FY-9	98	FY-9	99	FY-0	00	FY-0	01	FY-0)2
RDT&E (3600)	<u>QTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	OTY	COST	OTY	COST	<u>OTY</u>	COST
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT	28	3.2 2.7			135	7.9 0.1						
EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER						0.1						
SUPPORT-EQUIP SOFTWARE		2.2				0.2						
INTEGRATION INSTALLATION OF HARDWA	ARE	2.3				0.5 1.0						
FY-97 0 KITS FY-99 0 KITS							[28] [22]		[85]		[28]	
TOTAL INSTALL							50		85		28	
TOTAL COST (BP-2100)	28	8.2			135	9.7						

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 18 Months

Follow-On Lead Time: 12 Months

Fact Sheet: CALCM MN-1295 PRECISION GUIDANCE

Projected Financial Plan (Continued)

	FY-0)3	FY-()4	FY-0)5	TO CC	OMP	TOT	A L
RDT&E (3600)	OTY	COST	OTY	COST	<u>OTY</u>	COST	OTY	COST	<u>OTY</u>	COST
PROCUREMENT (3020)										
INSTALL KITS									163	11.1
KITS NONRECUR										2.7
EQUIPMENT										0.1
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										0.2
SOFTWARE										2.8
INTEGRATION										1.0
INSTALLATION OF HARDWAF	₹E									
FY-97 0 KITS									[28]	
FY-99 0 KITS									[135]	
TOTAL INSTALL									163	
TOTAL COST (BP-2100)									163	17.9
(Totals may not add due to roun	ding)								.03	11.7

Milestones

	<u>FY-97</u>	<u>FY-98</u>	FY-99	FY-00	FY-01	FY-02
Contract Date (Month/CY)		04/98	01/99			
Delivery Date (Month/CY)		10/99	01/00			

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	DATE February 1999							
APPROPRIATION/E			ons	P-1 ITEM NOMENO	CLATURE: AIM-9 M			
	1998	1999	2000	2001	2002	2003	2004	2005
COST (In Mil)	\$0.000	\$0.000	\$31.103	\$32.885	\$66.825	\$67.415	\$83.658	\$70.395

This line item funds modifications to the AIM-9M Sidewinder Air-Intercept missile. The AIM-9M is a supersonic, short-range air-intercept missile capable of countering advanced threat aircraft.

<u>CLASS</u> P	MOD <u>NR</u> 3479	MODIFICATION TITLE SIDEWINDER AIM-9X MO	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u> 31.1	<u>FY-01</u> 32.9	<u>FY-02</u> 66.8	<u>FY-03</u> 67.4	<u>FY-04</u> 83.7	<u>FY-05</u> 70.4	COST TO GO	TOTAL <u>PROG.</u> 352.3
TOTAL FOR CLASS P		0.0	0.0	31.1	32.9	66.8	67.4	83.7	70.4	0.0	352.3	
TOTAL FOR MISSILE AIM-9		0.0	0.0	31.1	32.9	66.8	67.4	83.7	70.4	0.0	352.3	

Totals may not add due to rounding.

P-1 SHOPP LIST PAGE NO.
ITEM NO. 12 1

UNCLASSIFIED MODIFICATION OF MISSILE FY 2000 PROGRAM

FY 2000 PBR

Modification Title and No: SIDEWINDER AIM-9X MODS MN-3479

CLC: AIM-9

Class P

Center: ESC

PE 0207161F

Team AIR

Models of Missiles Affected: Description/Justification

The AIM-9X is a long-term evolution of the AIM-9, a fielded system, qualifying this as a research category operational systems development. Improvements in missile seeker and kinematics allow retrofit of components to current missiles to the maximum extent possible. Retrofitting of components will extend the operational effectiveness of existing inventories at an affordable cost while continuing evolution of the AIM-9 series. The total program delivers 5080 missiles of which 1,100 are Captive Air Training Missiles (CATMs). Installation Schedule:

Input -- Delivery of components to the contractor for All Up Rounds.

Output -- Delivery of AURs and CATMs from the contractor.

Note:

- (1) Contract award dates and delivery schedules have only been established for Lots 1-3 (FY 00, 01, 02) as Fixed Price Incentive (FPI) options. The remainder of the Lots are not on contract and the input/delivery schedule is for planning purposes only.
- (2) Differences between installation kits and installation quantity is CATM's.
- (3) Installation kits includes the cost for teardown and shipping. These costs are part of the hardware costs and are not discretley separated.

Missile Breakdown: Active 1480, Reserve 0, ANG 0

Development Status

IN PROGRESS

Projected Financial Plan

	PRIOR		FY-98		FY-99		FY-00		FY-01		FY-02	
DDT&E (2400)	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	OTY	COST	<u>OTY</u>	COST	<u>QTY</u>	COST	<u>OTY</u>	COST
RDT&E (3600)								41.0		17.4		2.6
PROCUREMENT (3020)												
INSTALL KITS							75	19.1	125	21.9	300	49.6
KITS NONRECUR												2.6
EQUIPMENT								2.3		2.2		2.6
EQUIP NONREC												
CHANGE ORDERS								1.0		0.9		0.9
DATA								0.1		0.1		0.1
SIM/TRAINER SUPPORT-EQUIP								0.1 1.8		0.2 1.3		0.2
TOOLING								4.3		1.0		2.3 0.5
MISC								2.6		2.3		2.8
SEEK EAGLE								2.0		2.9		5.4
INSTALLATION OF HARDWAI	RE									,		٥
FY-00 75 KITS											[70]	
FY-01 125 KITS												
FY-02 300 KITS												
FY-03 300 KITS												
FY-04 380 KITS												
FY-05 300 KITS					 .							
TOTAL INSTALL											70	
TOTAL COST (BP-2100)							75	31.1	125	32.9	300	66.8

Fact Sheet: AIM-9 MN-3479 SIDEWINDER AIM-9X MODS (Continued)

Projected Financial Plan Continued

PRIOR FY-98 FY-99 FY-00 FY-01 FY-02
OTY COST OTY COST OTY COST OTY COST OTY COST

INSTALLATION OF HARDWARE Continued

(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 21 Months

Follow-On Lead Time: 18 Months

Fact Sheet: AIM-9 MN-3479 SIDEWINDER AIM-9X MODS

Projected Financial Plan (Continued)

	FY-03	3	FY-0	4	FY-0	5	TO CC	MP	TOTA	
	OTY	COST	<u>OTY</u>	COST	<u>QTY</u>	COST	QTY	COST	QTY	COST
RDT&E (3600)		4.9		16.6		5.9				88.4
PROCUREMENT (3020)										201.0
INSTALL KITS	300	58.5	380	74.3	300	58.5			1,480	281.9
KITS NONRECUR										2.6
EQUIPMENT		1.5		1.8		1.6				11.9
EQUIP NONREC										
CHANGE ORDERS		1.2		1.5		1.2				6.5
DATA		0.1		0.2		0.1				0.7
SIM/TRAINER		0.2		0.1		0.1				0.8
SUPPORT-EQUIP		0.4		0.6		0.3				6.7
TOOLING		0.5		1.5		0.7				8.5
MISC		3.0		3.8		3.6				18.1
SEEK EAGLE		2.0				4.3				14.6
INSTALLATION OF HARDW	ARE								1251	
FY-00 75 KITS	[5]								[75]	
FY-01 125 KITS	[125]								[125]	
FY-02 300 KITS	[7]		[293]						[300]	
FY-03 300 KITS					[247]				[247]	
FY-04 380 KITS										
FY-05 300 KITS										
TOTAL INSTALL	137		293		247				747	
TOTAL COST (BP-2100)	300	67.4	380	83.7	300	70.4			1,480	352.3
(Totals may not add due to re	ounding)									

Milestones

	FY-00	FY-01	FY-02	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>
Contract Date (Month/CY)	05/00	04/01	03/02	01/03	01/04	01/05
Delivery Date (Month/CY)		10/02	09/03	07/04	07/05	07/06

Installation Schedule

Stariation 5		FY.	-00			FY	-01			FY	-02			FY	<u>-03</u>			FY	-04			<u>FY-</u>	<u>-05</u>	
Ouarters	1	-	3	4	1	2		4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input Output	•	57				45	44		76	76 16	76 28	26	77 32	77 19	36	50	85 73	84 73	84 72	75	85 76	85 72	74	25

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		BUDGI	ET ITEM JUSTIFICA (EXHIBIT P-40)	ATION			DATE Februar	y 1999			
i '	BUDGET ACTIVITY REMENT-AIR FORCE	E/Missile Modification	ons	P-1 ITEM NOMENCLATURE: Minuteman II/III Mods							
	1998	1999	2000	2001	2002	2003	2004	2005			
COST (In Mil)	\$103.770	\$120.212	\$242.960	\$305.943	\$431.182	\$469.278	\$495.935	\$481.797			

This line item funds modifications to the LGM-30 Minuteman III missile propulsion, communications, and guidance systems. The Minuteman III is a strategic, ballistic missile capable of delivering special weapons against a full range of targets. The overall goal of the modifications budgeted in FY00 is to extend the operational capability of the Minuteman ICBM through 2020 by replacing the guidance systems. The specific modifications budgeted and programmed are below.

<u>CLASS</u> P-S	MOD <u>NR</u> T5036	MODIFICATION <u>TITLE</u> REMOVAL OF MESP LIT	<u>FY-98</u> 3.8	<u>FY-99</u> 3.4	<u>FY-00</u> 1.8	<u>FY-01</u> 0.0	FY-02	<u>FY-03</u>	<u>FY-04</u>	FY-05	COST TO GO	TOTAL <u>PROG</u> . 16.7
TOTAL F	FOR CLASS		3.8	3.4	1.8	0.0	0.0	0.0	0.0	0.0	0.0	16.7
Р	13503B	MM III GUIDANCE REPLA	97.3	110.1	146.5	151.1	149.1	167.8	154.1	138.1	623.0	1,807.7
	3413	REACT	0.0	1.1								333.6
	5053	MM III PROPULSION REP			93.7	140.7	254.9	262.1	269.6	264.6	559.3	1,844.8
	5062	IPD PROCESSOR UNIT	0.2	0.5								1.9
	5716	MODIFICATION TO UPG	0.4	0.0								2.7
	5735	ICBM CODE PROCESSIN	0.2	0.0								4.6
	5739	ENVIRONMENTAL CONT						18.3	46.2	57.5	145.8	267.9
	5747	EC TRAINER HAC/RMPE							3.5	0.0		3.5
	5768	PSRE LIFE EXTENSION						9.0	20.4	20.7	79.5	129.6
	99999X	LOW COST MODIFICATI	1.8	1.8	1.0	0.3	0.5	0.3	0.9	0.9		20.1
	T3505	MINUTEMAN MEECN PR				13.8	26.7	11.8	1.2			53.4
	T5704	RY MPT EMERGEMCY AI	0.0									0.2
	Z88888	REPROGRAMMINGS		3.2								3.3
TOTAL F	OR CLASS	; P	99.9	116.8	241.1	305.9	431.2	469.3	495.9	481.8	1,407.6	4,473.4

Totals may not add due to rounding.

Totals may not add due to rounding.			
	P-1 SHOPP LIST ITEM NO. 13	PAGE NO.	

		BUDGE	T ITEM JUSTIFICA (EXHIBIT P-40)	ATION			DATE Februa	ry 1999
	BUDGET ACTIVITY REMENT-AIR FORCE	:/Missile Modificatio	ons	P-1 ITEM NOMEN	CLATURE: Minuten			
	1998	1999	2000	2001	2002	2003	2004	2005
COST (In Mil)	\$103.770	\$120.212	\$242.960	\$305.943	\$431.182	\$469.278	\$495.935	\$481.797

This line item funds modifications to the LGM-30 Minuteman III missile propulsion, communications, and guidance systems. The Minuteman III is a strategic, ballistic missile capable of delivering special weapons against a full range of targets. The overall goal of the modifications budgeted in FY00 is to extend the operational capability of the Minuteman ICBM through 2020 by replacing the guidance systems. The specific modifications budgeted and programmed are below.

MOD <u>CLASS</u> NR	MODIFICATION TITLE	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	FY-03	<u>FY-04</u>	<u>FY-05</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> ,
TOTAL FOR MISSI	LE LGM-30	103.8	120.2	243.0	305.9	431.2	469.3	495.9	481.8	1,407.6	4.490.1

Totals may not add due to rounding

· · · · · · · · · · · · · · · · · · ·	
P-1 SHOPP LIST PAGE NO. ITEM NO. 13 2	

ICATION OF MISSILE Exhibit P3A Congressional

FY 2000 PBR

Modification Title and No: MM III GUIDANCE REPLACEMENT PROGRAM MN-13503B

CLC: LGM-30

Class P

Models of Missiles Affected: LGM-30G

Center: OO-ALC

PE 0101213F Team SPACE

Description/Justification

The Minuteman (MM) III flight computer and platform electronics are showing early signs of degradation in several different areas. The MM III guidance electronics are expected to degrade. Procurement funds replace the flight computer amplifer, missile guidance system control, platform electronics and rehosts associated software. Support equipment and trainers will be upgraded or replaced to support the new guidance electronics.

Missile Breakdown: Active 652, Reserve 0, ANG 0

Development Status

PDR: Feb 96, CDR: Jul 97, FCA: Mar 99, MSIII: Nov 99, PCA: Mar 99, FAD: May 99.

Projected Financial Plan

		PRIC)R	FY-9	98	FY-9	9	FY-0	0	FY-0)1	FY-0)2
		\underline{OTY}	<u>COST</u>	<u>OTY</u>	<u>COST</u>	OTY	<u>COST</u>	<u>OTY</u>	<u>COST</u>	QTY	COST	\underline{OTY}	<u>COST</u>
RDT&E (360	0)		319.6		76.7		17.9						
PROCUREMEN	T (3020)												
INSTALL KI		14	1.4	30	2.9	39	3.9	60	6.0	58	5.8	58	5.8
KITS NONRI	ECUR												
EQUIPMENT		[14]	52.9	[30]	80.7	[39]	94.1	[60]	129.8	[58]	129.8	[58]	131.5
EQUIP NON			0.7		1.3								
CHANGE OF	RDERS						1.6		5.3		5.0		5.3
DATA			0.2		0.3		0.4		0.5		0.5		0.5
SIM/TRAINE	ER	[10]	2.7	[6]	2.3								
SUPPORT-E	QUIP		12.7		9.3		9.9		3.7		8.6		4.7
OGC			0.1		0.4		0.2		1.0		1.0		1.0
INSTALLATIO		ARE											
FY-96	4 KITS					[4]	0.0						
FY-97	10 KITS					[7]	0.0	[3]	0.0				
	30 KITS							[30]	0.2				
	39 KITS									[39]	0.2		
	60 KITS									[20]	0.1	[40]	0.2
	58 KITS											[20]	0.1
	58 KITS												
	66 KITS												
	60 KITS												
	50 KITS												
	60 KITS												
	60 KITS												
	60 KITS												
	37 KITS												
TOTAL INST	TALL					11	0.1	33	0.2	59	0.3	60	0.4
TOTAL COS	T (BP-2100)	14	70.6	30	97.3	39	110.1	60	146.5	58	151.1	58	149.1
(Totals may n	ot add due to re	ounding)											

(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

(Continued)

Fact Sheet: LGM-30 MN-13503B MM III GUIDANCE REPLACEMENT PROGRAM

Initial Lead Time: 30 Months Follow-On Lead Time: 30 Months

Projected Financial Plan (Continued)

		FY-0	13	FY-0	14	FY-0)5	то со	MP	TOT	AL
		<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3	600)										414.2
PROCUREM	ENT (3020)										
INSTALL	KITS	66	6.7	60	6.2	50	5.2	217	24.6	652	68.6
KITS NON	IRECUR										
EQUIPME	NT	[66]	146.7	[60]	138.0	[50]	122.1	[217]	550.9	[652]	1576.4
EQUIP NO	ONREC										2.1
CHANGE	ORDERS		4.9		4.7		5.6		23.7		56.2
DATA			0.6		0.5		0.5		2.1		6.1
SIM/TRAI										[16]	5.0
SUPPORT	-EQUIP		7.5		3.4		3.3		13.5		76.5
OGC			1.0		1.0		1.0		6.1		12.7
	ION OF HARDW	VARE									
FY-96	4 KITS									[4]	
FY-97	10 KITS									[10]	0.1
FY-98	30 KITS									[30]	0.2
FY-99	39 KITS									[39]	0.2
FY-00	60 KITS									[60]	0.4
FY-01	58 KITS	[38]	0.2							[58]	0.3
FY-02	58 KITS	[20]	0.1	[38]	0.2					[58]	0.4
FY-03	66 KITS			[22]	0.1	[44]	0.3			[66]	0.4
FY-04	60 KITS					[20]	0.1	[40]	0.3	[60]	0.4
FY-05	50 KITS							[50]	0.3	[50]	0.3
FY-06	60 KITS							[60]	0.4	[60]	0.4
FY-07	60 KITS							[60]	0.4	[60]	0.4
FY-08	60 KITS							[60]	0.4	[60]	0.4
FY-09	37 KITS							[37]	0.3	[37]	0.3
TOTAL IN	ISTALL	58	0.3	60	0.4	64	0.4	307	2.1	652	4.2
TOTAL C	OST (BP-2100)	66	167.8	60	154.1	50	138.1	217	623.0	652	1807.7
(Totals ma	v not add due to r	ounding)									

(Totals may not add due to rounding)

Milestones

	FY-95	<u>FY-96</u>	<u>FY-97</u>	<u>FY-98</u>	FY-99	FY-00	FY-01	FY-02	FY-03	<u>FY-04</u>	FY-05	FY-06	<u>FY-07</u>	<u>FY-08</u>	FY-09
Contract Date (Month/CY)		09/96	12/96	03/98	12/98	12/99	12/00	12/01	12/02	12/03	12/04	12/05	12/06	12/07	12/08
Delivery Date (Month/CY)		03/99	06/99	12/99	09/00	06/01	06/02	06/03	06/04	06/05	06/06	06/07	06/08	06/09	06/10
	FY-10	<u>FY-11</u>													

Contract Date (Month/CY)

Delivery Date (Month/CY)

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Fact Sheet: LGM-30 MN-13503B MM III GUIDANCE REPLACEMENT PROGRAM (Continued)

Installation Schedule

		FY.	<u>-95</u>			FY	<u>-96</u>			FY-	<u>.97</u>			FY-	<u>-98</u>			FY:	<u> 99</u>			FY:	-00			FY	-01			FY-	-02	
Quarters	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	i	2	3	4
Input																		2	3	6	6	8	9	10	14	15	15	15	15	15	15	15
Output																			3	4	6	6	9	9	11	15	15	15	15	15	15	15
		FY.	<u>-03</u>			FY:	-04			FY-	<u>-05</u>			FY.	<u>-06</u>			FY	<u>-07</u>			FY	<u>-08</u>			FY	<u>-09</u>			FY	<u>-10</u>	
Quarters	1	<u>FY</u> -2	<u>-03</u> 3	4	1	<u>FY</u> :	<u>-04</u> 3	4	1	<u>FY</u> -	<u>-05</u> 3	4	1	<u>FY</u> -	<u>-06</u> 3	4	1	<u>FY</u> 2	<u>-07</u> 3	4	i	<u>FY</u>	<u>-08</u> 3	4	ı	<u>FY</u> 2	<u>-09</u> 3	4	1	<u>FY</u> -	<u>-10</u> 3	4
Quarters Input	1 14	2	<u>-03</u> 3 15	4 15	l 14	<u>FY</u> . 2 14	- <u>04</u> 3 15	4 17	1 16		- <u>05</u> 3 16	4 15	1 15	2	- <u>06</u> 3 15	4 12	1 12	<u>FY</u> 2 12	- <u>07</u> 3 14	4 15	I 15	<u>FY</u> 2 15	- <u>08</u> 3 15	4 15	1 15	<u>FY</u> 2 15	<u>-09</u> 3 15	4 15	1 15	2	- <u>10</u> 3 15	4 15

Quarters 1 2 3 4
Input 15 2
Output 15 12

FY 2000 PBR

Modification Title and No: MM III PROPULSION REPLACEMENT PROGRAM MN-5053

CLC: LGM-30

Class P

Models of Missiles Affected: LGM-30 Center: OO-ALC

PE 0101213F

Team SPACE

Description/Justification

Remanufactures all three solid-fuel stages, booster ordnance and software of Minuteman (MM) III fleet. This corrects identified mission threatening degradations, sustains existing reliability, and supports MM III life extension efforts. The program is required, as stated in ACC MNS CAF 318-92, due to age-related degradation such as motor case liner debonding, propellant cracking and propagation, and case corrosion. Remanufacture must begin in FY00 to allow replacement of operational motors prior to age-out and thus reliability deterioration. Installation of assembled booters are being accomplished by the field as part of the field activity. This modification has a negotiated fixed price incentive contract with successive targets. In addition as part of awarding to the ICBM Prime Integration Contract (IPIC), many cost elements once defined are now rolled up into a unit cost under the new Total System Performance Responsibility (TSPR) concept.

Missile Breakdown: Active 607, Reserve 0, ANG 0

Development Status

RDT&E efforts began in FY94 to identify corrections to degradations, identify replacements for materials no longer available or environmentally unacceptable, reduce life cycle costs, improve manufacturing and waste disposal processes to reduce costs and address environmental concerns. Critical Design Review (CDR) was completed Dec 98.

Projected Financial Plan

	PRIC	OR <u>COST</u>	FY-9 QTY	08 COST	FY-9 OTY	99 COST	FY-(00 COST	FY-0 OTY)1 COST	FY-0 <u>OTY</u>)2 COST
RDT&E (3600)	OTY	189.4	<u>VII</u>	66.0	<u>011</u>	60.7	OTY	30.1	<u> </u>	<u>CO31</u>	<u>V11</u>	<u>CO31</u>
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR												
EQUIPMENT							9	88.9	33	130.8	86	237.1
EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP								2.3		3.4		5.2
OGC								2.4		6.5		12.6
TOTAL COST (BP-2100)							9	93.7	33	140.7	86	254.9

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Fact Sheet: LGM-30 MN-5053 MM III PROPULSION REPLACEMENT PROGRAM

Projected Financial Plan (Continued)

	FY-0	3	FY-0)4	FY-0	05	TO CO	MP	TOTA	AL.					
RDT&E (3600)	<u>OTY</u>	COST	OTY	COST	<u>OTY</u>	COST	QTY	COST	QTY	COST 346.2					
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR															
EQUIPMENT EQUIP NONREC	96	242.6	96	249.7	96	244.6	191	504.0	607	1697.7					
CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP		4.5		3.6		3.6		23.2		45.8					
OGC		15.0		16.3		16.4		32.1		101.3					
TOTAL COST (BP-2100) (Totals may not add due to roun	96 ding)	262.1	96	269.6	96	264.6	191	559.3	607	1844.8					
Milestones															
Contract Date (Month/CY Delivery Date (Month/CY	*	94 <u>FY-95</u>	5 <u>F</u>	<u>Y-96 I</u>	<u>Y-97</u>	FY-98	<u>FY-99</u>	<u>FY-00</u> 01/00 01/01	FY-01 01/01 01/02	01/02	FY-03 01/03 01/04	<u>FY-04</u> 01/04 01/05	FY-05 01/05 01/06	<u>FY-06</u> 01/06 01/07	<u>FY-07</u> 01/07 01/08

FY 2000 PBR

Modification Title and No: LOW COST MODIFICATIONS MN-99999X

CLC: LGM-30

Class P

Models of Missiles Affected: LGM-30G

Center: OO-ALC

PE 0101213F Team SPACE

Description/Justification

These are low cost (under \$900k each) which are necessary to meet mission requirements and reduce logistics support costs. Included in this line is Modification to Upgrade the Power ECS Trainers & LFT D-box Relay (Mod # 5719). The BA/PA amounts are FY96 for \$.988, FY97 for \$1.760 and FY98 for .300.

Missile Breakdown: Active 0, Reserve 0, ANG 0

Development Status

N/A.

Projected Financial Plan

i Tojecteu Financiai I Ian	PRIC	OR	FY-	98	FY-9	99	FY-	00	FY-	01	FY-0	02
RDT&E (3600)	QTY	COST	QTY	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP MISC		12.4		1.8		1.8		1.0		0.3		0.5
TOTAL COST (BP-2100) (Totals may not add due to round	ding)	12.4		1.8		1.8		1.0	· -	0.3		0.5

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 0 Months

Follow-On Lead Time: 0 Months

Fact Sheet: LGM-30 MN-99999X LOW COST MODIFICATIONS (Continued)

Projected Financial Plan (Continued)

	FY-0)3	FY-0)4	FY-0)5	TO CC	MP	TOT	AL
	QTY	<u>COST</u>	QTY	<u>COST</u>	<u>OTY</u>	<u>COST</u>	OTY	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
MISC		0.3		0.9		0.9				20.1
TOTAL COST (BP-2100)		0.3		0.9		0.9				20.1
(Totals may not add due to roun	ding)									

Milestones

FY-92

Contract Date (Month/CY)
Delivery Date (Month/CY)

02/22/1999 Exhibit P3A Congressional

FY 2000 PBR

Modification Title and No: MINUTEMAN MEECN PROGRAM (MMP) MN-T3505

CLC: LGM-30

Class P

Models of Missiles Affected: LGM-30

Center: OO-ALC

Team SPACE PE 0101213F

Description/Justification

This modification was previously titled the Modified Miniature Receive Terminal (MMRT). The name change does not effect the modification content. The Miniature Receive Terminal (MMRT). Emergency Communications Network (MEECN) program (MMP) combines an Externely High Frequency (EHF) communications capability (formerly the ICBM Launch Control Center (LCC) EHF system (ILES), PE 33131F) and a Very Low Frequency/Low Frequency (VLF/LF) communication capability (formerly a portion of the Modified Miniature Receive Terminal (MMRT) program, PE 11213F) into one integrated program providing survivable EHF and VLF/LF communications to the Minuteman ICBMs. The MMP will replace the aging and unsupportable Survivable Low Frequency Communication System (SLFCS), ICBM Super High Frequency (SHF) Satellite Terminal (ISST), and AFSATCOM reportback capabilities in the LCCs.

Missile Breakdown: Active 54, Reserve 0, ANG 0

Development Status

Development contract award Mar 99

Projected Financial Plan

A TOJECTOM A MARIEMI T MAI	PRIOR		FY-9	98	FY-9	99	FY-	00	FY-0)1	FY-0)2
RDT&E (3600)	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u> 9.9	<u>OTY</u>	COST 15.8	<u>OTY</u>	COST	<u>OTY</u>	COST
` ,						7.7		13.0				
PROCUREMENT (3020)												
INSTALL KITS									14	3.2	29	7.6
KITS NONRECUR												
EQUIPMENT									[14]	6.6	[29]	15.0
EQUIP NONREC										1.6		1.4
CHANGE ORDERS										1.0		0.6
DATA										0.3		1.0
SIM/TRAINER									[7]	1.2		
SUPPORT-EQUIP												
INSTALLATION OF HARDWA	ARE											
FY-01 14 KITS											[14]	1.1
FY-02 29 KITS												
FY-03 11 KITS _												
TOTAL INSTALL											14	1.1
TOTAL COST (BP-2100)									14	13.8	29	26.7

(Totals may not add due to rounding)

Method of Implementation: DEPOT FIELD TEAM

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Fact Sheet: LGM-30 MN-T3505 MINUTEMAN MEECN PROGRAM (MMP)

Projected Financial Plan (Continued)

	FY-0	FY-03)4	FY-(05	TO CC	MP	TOTA	A L
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	QTY	<u>COST</u>	<u>OTY</u>	COST
RDT&E (3600)										25.7
PROCUREMENT (3020)										
INSTALL KITS	11	2.6							54	13.4
KITS NONRECUR										
EQUIPMENT	[11]	6.0							[54]	27.6
EQUIP NONREC		0.5								3.4
CHANGE ORDERS		0.2								1.8
DATA		0.1		0.3						1.7
SIM/TRAINER									[7]	1.2
SUPPORT-EQUIP										
INSTALLATION OF HARDW	VARE									
FY-01 14 KITS									[14]	1.1
FY-02 29 KITS	[29]	2.4							[29]	2.4
FY-03 11 KITS			[11]	0.9					[11]	0.9
TOTAL INSTALL	29	2.4	11	0.9					54	4.4
TOTAL COST (BP-2100)	11	11.8		1.2			·		54	53.4
(Totals may not add due to r	ounding)									

Milestones

	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04
Contract Date (Month/CY)			03/01	01/02	01/03	
Delivery Date (Month/CY)			03/02	01/03	01/04	

Installation Schedule

		FY.	-99			<u>FY</u>	<u>-00</u>			\underline{FY}	<u>-01</u>			\underline{FY}	<u>-02</u>			FY	<u>-03</u>			<u>FY</u>	<u>-04</u>	
Quarters	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input														4	5	5	7	7	8	7	7	4		
Output														4	5	5	7	7	8	7	7	4		

FY 2000 PBR

Modification Title and No: REMOVAL OF MESP LITHIUM BATTERIES MN-T5036

CLC: LGM-30

Class P-S

Models of Missiles Affected: LGM-30G,LGM118A

Center: OO-ALC

PE 0101213F Team SPACE

Description/Justification

Phase I of this modification removed Lithium batteries from the Minuteman (MM) and the Peacekeeper (PK) launch facilities located at wings I, III and V. This was completed in March 1995. These batteries have the potential to be very volatile and hazardous to personnel and equipment. Phase II supports the demilling of the removed lithium batteries. The Naval Surface Warfare Center (NSWC), Crane, IN, will store the batteries and discharge prior to shipping them to a contractor facility for disposal.

Missile Breakdown: Active 274, Reserve 0, ANG 0

Development Status

Complete.

Projected Financial Plan	PRIC)R	FY-9	98	FY-9	99	FY-0	00	FY-0)1	FY-0)2
	OTY	COST	OTY	COST	OTY	COST	OTY	COST	OTY	COST	OTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR		0.3										
EQUIPMENT	274	1.3										
EQUIP NONREC												
CHANGE ORDERS												
DATA		0.0										
SIM/TRAINER	[1]	0.1										
SUPPORT-EQUIP		0.0										
OGC		5.0		3.8		3.4		1.8				
OGC												
INSTALLATION OF HARDWA	ARE											
FY-92 166 KITS	[166]	0.6										
FY-93 108 KITS _	[108]	0.3										
TOTAL INSTALL	274	0.9										

3.8

(Totals may not add due to rounding)

Method of Implementation: DEPOT

TOTAL COST (BP-2100)

Initial Lead Time: 2 Months

7.6

274

Follow-On Lead Time: 2 Months

3.4

1.8

0.0

Fact Sheet: LGM-30 MN-T5036 REMOVAL OF MESP LITHIUM BATTERIES

Projected Financial Plan (Continued)

	FY-0)3	FY-0)4	FY-0)5	TO CC	OMP	TOT	A L
	OTY	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	\underline{OTY}	COST	<u>OTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										0.3
EQUIPMENT									274	1.3
EQUIP NONREC										
CHANGE ORDERS DATA										
SIM/TRAINER									[1]	0.1
SUPPORT-EQUIP									[1]	0.1
OGC										14.1
OGC										
INSTALLATION OF HARDWA	RE									
FY-92 166 KITS									[166]	0.6
FY-93 108 KITS									[108]	0.3
TOTAL INSTALL									274	0.9
TOTAL COST (BP-2100)									274	16.7
(Totals may not add due to rou	inding)									

Milestones

 FY-92
 FY-93
 FY-94
 FY-95

 Contract Date (Month/CY)
 01/93
 12/93
 12/93

 Delivery Date (Month/CY)
 03/93
 02/94
 02/94

Installation Schedule

		FY	<u>-92</u>			FY	<u>-93</u>			FY	<u>-94</u>			FY	<u>-95</u>	
Quarters	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input						55	58	32	21	24	28	22	29	5		
Output						55	58	32	21	24	28	22	29	5		

	BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)										
	BUDGET ACTIVITY REMENT-AIR FORC		ons	P-1 ITEM NOMEN	CLATURE: Maveric	k Mods	•				
	1998	1999	2000	2001	2002	2003	2004	2005			
COST (In Mil)	\$7.792	\$2.946	\$2.800	\$2.061	\$0.978	\$0.390	\$0.390	\$0.292			

This line item funds modifications to the AGM-65D/G Maverick missiles. The AGM-65D/G Maverick are rocket propelled, air-to-surface, precision guided tactical missiles with a 'stand off' launch and leave capability. There are no mods budgeted in FY00.

<u>CLASS</u> P	MOD <u>NR</u> 650001	MODIFICATION TITLE ELECTRO-OPTICAL SEE	<u>FY-98</u> 7.8	<u>FY-99</u> 2.9	<u>FY-00</u> 2.8	<u>FY-01</u> 2.1	<u>FY-02</u> 1.0	<u>FY-03</u> 0.4	<u>FY-04</u> 0.4	<u>FY-05</u> 0.3	COST TO GO	TOTAL <u>PROG</u> . 17.6
TOTAL	FOR CLASS	S P	7.8	2.9	2.8	2.1	1.0	0.4	0.4	0.3	0.0	17.6
TOTAL	FOR MISSIL	_E AGM-65	7.8	2.9	2.8	2.1	1.0	0.4	0.4	0.3	0.0	17.6

FY 2000 PBR

Modification Title and No: ELECTRO-OPTICAL SEEKER MN-650001

CLC: AGM-65

Class P

Models of Missiles Affected: AGM-65 MAVERICK, F-15E/F-16/A10

Center: AAC

PE 0207313F

Team POWER

Description/Justification

The AGM-65/K Maverick Program is a restructuring of the R&M 2000 Maverick Program which has already passed an AFOTEC QOT&E program. The program converts AGM-65G infrared (IR) Mavericks into the AGM-65K missile with an electro-optical (TV) seeker. This phase of the program will fix deficiencies identified in the QOT&E effort and prepare for quantity production. The missile's circuit cards will be modified to eliminate cuts and jumpers that were used on the circuit cards in the prototype units. Fixing these deficiencies will improve the reliability and effectiveness of the missile. The program is funded for production in the POM. Additionally, credit will be received from providing 1200 AGM-65 guidance and control sections (GCS), with an estimated worth of over \$45 million, to Raytheon Missile System Company. This missile will allow ACC to retain an electro-optical Maverick capability with greatly increased reliability well into the next century.

Missile Breakdown: Active 1200, Reserve 0, ANG 0

Development Status

Fully Developed

Projected .	<u>Financial</u>	<u>Plan</u>
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	PRIC	OR	FY-9	98	FY-	99	FY-0	00	FY-0	01	FY-0	02
	<u>OTY</u>	<u>COST</u>	\underline{OTY}	<u>COST</u>	\underline{OTY}	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS							200	0.8	200	0.7	200	0.5
KITS NONRECUR				7.1		2.8		0.5				
EQUIPMENT												
EQUIP NONREC								0.5				
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP										0.7		
FLT TEST				0.1				0.6				
CONTRACT SUPPORT				0.2				0.2		0.2		0.2
PMA				0.4		0.1		0.2		0.2		0.2
TRAINING										0.3		0.1
INSTALLATION OF HARDWAR	ξE											
FY-00 200 KITS												
FY-01 200 KITS									[50]			
FY-02 200 KITS											[200]	
FY-03 200 KITS											. ,	
FY-04 200 KITS												
FY-05 200 KITS												
TOTAL INSTALL									50		200	
TOTAL COST (BP-2100)				7.8		2.9	200	2.8	200	2.1	200	1.0
(Totals may not add due to round	ding)							0			200	1.0

(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 21 Months

Follow-On Lead Time: 15 Months

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UNCLASSIFIED

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	BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) P-1 ITEM NOMENCLATURE: HARM Mods											
	BUDGET ACTIVITY REMENT-AIR FORC		ons	P-1 ITEM NOMEN	CLATURE: HARM N	lods		February 1999 2004 2005				
	1998	1999	2000	2001	2002	2003	2004	2005				
COST (In Mil)	\$9.350	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000					

This line item funds modifications to the AGM-88B/C, High Speed Anti-Radiation Missile (HARM). The AGM-88B/C HARM is a defense suppression weapon that provides a lethal counter to enemy ground-based, radar-guided, missile and anti-aircraft artillery systems. No modifications are budgeted in FY00.

<u>CLASS</u> P	MOD <u>NR</u> 88C55A Z88888	MODIFICATION TITLE AGM-88 HARM SHUTTER REPROGRAMMINGS	<u>FY-98</u> 6.5 2.8	FY-99	<u>FY-00</u>	FY-01	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	COST TO GO	TOTAL <u>PROG.</u> 6.5 2.8
TOTAL	FOR CLASS		9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.3
TOTAL	FOR MISSIL	.E AGM-88	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.3

Totals may not add due to rounding

Totals may not add due to rounding.			
	P-1 SHOPP LIST	PAGE NO.	
	ITEM NO. 15	1	
	1	1	

Exhibit P3A Congressional

FY 2000 PBR

Modification Title and No: AGM-88 HARM SHUTTER/SWITCH ASSEMBLY MN-88C55A

11.0

CLC: AGM-88

Class P

Center: WR-ALC

PE 0207162F

Team INFO

Description/Justification

Models of Missiles Affected: AGM-88

Integration of HARM on the F-16 resulted in unexpected cycling of the shutter/switch assembly when the missile is powered. The continuous cycling of the shutter/switch caused premature failure of the assembly and subsequent failure of the seeker. The shutter/switch replacement consists of disassembly of the seeker, installation of the new kit (switch assembly, SAA switch, and RF shutter), test of the repaired seeker, and reassembly. Correction of the documented shutter/switch problems will ensure maximum capability of the HARM.

Missile Breakdown: Active 0, Reserve 0, ANG 0

Development Status

Fully developed

Projected Financial Plan

2 7 0 Teetees 7 Manie au 7 Iun												
	PRIC)R	FY-9	98	FY-9	99	FY-0	00	FY-0	01	FY-0)2
	<u>QTY</u>	<u>COST</u>	OTY	<u>COST</u>	OTY	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	OTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT			200	4.0								
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
INSTALLATION OF HARDWAI	RE											
FY-98 200 KITS			[200]	2.5								
TOTAL INSTALL			200	2.5								
TOTAL COST (BP-2100)		-	200	6.5								
- · · · · · · · · · · · · · · · · · · ·												

(Totals may not add due to rounding)

Method of Implementation: DEPOT

Initial Lead Time: 3 Months

Follow-On Lead Time: 0 Months

Fact Sheet: AGM-88 MN-88C55A AGM-88 HARM SHUTTER/SWITCH ASSEMBLY

Projected Financial Plan (Continued)

	FY-0	03	FY-0)4	FY-0	05	TO CO	MP	TOT	AL
	OTY	<u>COST</u>	\underline{OTY}	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	COST	OTY	COST
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									200	4.0
EQUIP NONREC									200	1.0
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
INSTALLATION OF HARDWA	RE									
FY-98 200 KITS									[200]	2.5
TOTAL INSTALL									200	2.5
TOTAL COST (BP-2100)				***		***			200	6.5
(Totals may not add due to roun	nding)									

Milestones

Contract Date (Month/CY) 03/98
Delivery Date (Month/CY) 06/98
FY-99
03/98

Installation Schedule

		FY	<u>-98</u>		FY-99 1 2 3 25 25				
Quarters	1	2	3	4	1	2	3	4	
Input			75	75	25	25			
Output			75	75	25	25			

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	BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)											
APPROPRIATION/ MISSILE PROCUE		E/Missile Modificati	ons	P-1 ITEM NOMENC	LATURE: ALCM M	ods						
	1998	1999	2000	2001	2002	2003	2004	2005				
COST (In Mil)	\$0.000	\$0.000	\$0.000	\$10.084	\$12.149	\$14.961	\$23.526	\$28.304				

This line item funds modifications of the AGM-86B, Air Launched Cruise Missile, for conversion to the AGM-86C, Conventional Air Launched Cruise Missile (CALCM). The AGM-86C is an accurate long range cruise missile optimized for an air-to-surface conventional role. This weapon system provides a near-term capability to attack high value point targets from outside theater defenses.

<u>CLASS</u> P	MOD <u>NR</u> 860001	MODIFICATION <u>TITLE</u> AGM-86B MISSILE INE R	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u> 6.9	<u>FY-02</u> 7.5	<u>FY-03</u> 9.0	<u>FY-04</u> 15.0	<u>FY-05</u> 19.6	COST <u>TO GO</u> 20.9	TOTAL <u>PROG</u> . 78.9
	860002	AGM86B MISSILE CATIK				3.2	4.7	5.9	8.5	8.7	2.3	33.3
TOTAL F	OR CLASS	: P	0.0	0.0	0.0	10.1	12.1	15.0	23.5	28.3	23.2	112.2
TOTAL F	OR MISSIL	E AGM-86	0.0	0.0	0.0	10.1	12.1	15.0	23.5	28.3	23.2	112.2

Totals may not add due to rounding.

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FY 2000 PBR

Modification Title and No: AGM-86B MISSILE INE REPLACEMENT MN-860001

CLC: AGM-86

Class P

Models of Missiles Affected: AGM-86B

Center: OC-ALC

PE 0101122F Team SPACE

Description/Justification

This program replaces the Intertial Navigation Element (INE) in the Air Launched Cruise Missile (ALCM) program. The original INE service life design expired in 1996. The components in the INE are out of production making it increasingly difficult to maintain or support. Due to component obsolesence, a redesign of the INE is required. The ALCM is currently in a Service Life Extension Program (SLEP). SLEP is necessary to extend the life of the ALCM weapon system to FY30. The program includes INE, Conventional Air Launched Cruise Missile (CALCM)/ALCM Test Instrumentation Kit (CATIK) payload doors and other test equipment replacement as well as Line Replaceable Unit (LRU) life-time buys and software rehosts. The cost associated with extension of weapon system service life until FY30, is consistent with the B-52H.

Missile Breakdown: Active 800, Reserve 0, ANG 0

Development Status

This project is a subset of the ALCM SLEP. The ALCM SLEP is a continuing effort and is currently in Phase III Implementation. The redesigned INE will utilize improved solid-state circuitry. INE replacement is critical to weapon system performance.

Projected Financial Plan

-	PRIC		FY-		FY-		FY-	00	FY-0	10	FY-0)2
RDT&E (3600)	OTY	COST	OTY	COST	OTY	COST	OTY	<u>COST</u> 2.2	<u>OTY</u>	<u>COST</u> 4.7	OTY	COST
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR									36	1.5	72	2.0
EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIMOTRAINER									[36]	2.3 1.8 0.8	[72]	4.2 0.4 0.7
SIM/TRAINER SUPPORT-EQUIP OGC										0.5		0.2
TOTAL COST (BP-2100)									36	6.9	72	7.5

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 15 Months

Follow-On Lead Time: 15 Months

Fact Sheet: AGM-86 MN-860001 AGM-86B MISSILE INE REPLACEMENT Projected Financial Plan (Continued)

	FY-03	3	FY-0	04	FY-	05	TO CO	MP	TOTA	L
RDT&E (3600)	OTY	COST	OTY	COST	QTY	COST	OTY	COST	OTY	COST 6.8
PROCUREMENT (3020)										
INSTALL KITS KITS NONRECUR	96	2.6	163	4.5	210	5.9	223	6.4	800	22.9
EQUIPMENT EQUIP NONREC	[96]	5.7	[163]	9.7	[210]	12.9	[223]	14.0	[800]	48.8 2.1
CHANGE ORDERS		0.4		0.3		0.2				2.5
DATA SIM/TRAINER SUPPORT-EQUIP						0.2		0.2		0.4
OGC		0.2		0.5		0.5		0.3		2.1
TOTAL COST (BP-2100) (Totals may not add due to rou	96 inding)	9.0	163	15.0	210	19.6	223	20.9	800	78.9
Milestones										
Contract Date (Month/C Delivery Date (Month/C		0 <u>FY</u> 01/ 04/	01 0	<u>Y-02</u> 01/02 04/03	FY-03 01/03 04/04	<u>FY-04</u> 01/04 04/05	<u>FY-05</u> 01/05 04/06	<u>FY-06</u> 01/06 04/07	<u>FY-07</u> 01/07 04/08	

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02/22/1999 MODIFICATION OF MISSILE Exhibit P3A Congressional

FY 2000 PBR

Modification Title and No: AGM86B MISSILE CATIK PROGRAM MN-860002

CLC: AGM-86

Class P

Models of Missiles Affected: AGM-86B

Center: OC-ALC

PE 0101122F

Team SPACE

Description/Justification

DOE changed the Joint Test Assembly (JTA) package that is used for reliability testing during Follow-on Test and Evaluation (FOT&E). The change necessitated a redesign of the Conventional Air Launched Cruise Missile (CALCM) and Air Launched Cruise Missile (ALCM) Test Instrumentation Kit (CATIK) payload door. The ALCM program is currently in a Service Life Extension Program (SLEP). SLEP is necessary to extend the life of the ALCM weapon system to FY30. The program includes Inertial Navigation Element (INE), CATIK and other test equipment as well as Line Replaceable Unit (LRU) life-time buys and software rehosts. Costs associated with extension of weapon system service life until FY2030, consistent with B52H.

Missile Breakdown: Active 47, Reserve 0, ANG 0

Development Status

This project is a subset of the Air Launch Cruise Missile (ALCM) Service Life Extension Program (SLEP). The ALCM SLEP is a continuing effort and is currently in Phase III Implementation. The CATIK door is required for Follow-on Test and Evaluation (FOT&E) of the weapon system.

Projected Financial Plan

_	PRIC		FY-		FY-		FY-		FY-0	-	FY-0	
RDT&E (3600)	<u>OTY</u>	COST	OTY	COST	OTY	COST	OTY	<u>COST</u> 3.2	OTY	<u>COST</u> 1.9	<u>QTY</u>	COST
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR									3	0.2	6	0.4
EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP OGC									[3]	1.6 0.3 0.6	[6]	3.1 0.3 0.5
· · · · · ·						_				0.5		0.4
TOTAL COST (BP-2100)									3	3.2	6	4.7

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 13 Months

Follow-On Lead Time: 13 Months

Fact Sheet: AGM-86 MN-860002 AGM86B MISSILE CATIK PROGRAM

Projected Financial Plan (Continued)

	FY-03 FY-04)4	FY-05		TO COMP		TOTAL		
	OTY	<u>COST</u>	\underline{OTY}	<u>COST</u>	OTY	COST	<u>OTY</u>	COST	QTY	COST
RDT&E (3600)										5.0
PROCUREMENT (3020)										
INSTALL KITS	9	0.6	13	0.8	13	0.9	3	0.2	47	3.0
KITS NONRECUR										
EQUIPMENT	[9]	4.8	[13]	7.0	[13]	7.2	[3]	1.7	[47]	25.4
EQUIP NONREC										0.6
CHANGE ORDERS		0.4		0.2		0.2				2.0
DATA				1.0		0.2		0.2		0.5
SIM/TRAINER										
SUPPORT-EQUIP										
OGC		0.2		0.3		0.3		0.2		1.9
TOTAL COST (BP-2100)	9	5.9	13	8.5	13	8.7	3	2.3	47	33.3
(Totals may not add due to ro	unding)									

Milestones

	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06
Contract Date (Month/CY)		01/01	01/02	01/03	01/04	01/05	01/06
Delivery Date (Month/CY)		02/02	02/03	02/04	02/05	02/06	02/07

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		BUDG	ET ITEM JUSTIFICA (EXHIBIT P-40)	ATION			DATE Februar	y 1999
-	BUDGET ACTIVITY REMENT-AIR FORCE	E/Missile Modification	ons	P-1 ITEM NOMENO	CLATURE: Peacekee			
	1998	1999	2000	2001	2002	2003	2004	2005
COST (In Mil)	\$3.901	\$9.583	\$8.919	\$0.000	\$0.000	\$0.000	\$0.000	

This line item funds modifications to the LGM-118A, Peacekeeper missile. The LGM-118A Peacekeeper is a Multiple Independently Targetable Reentry Vehicle Intercontinental Ballistic Missile capable of delivering special weapons on multiple strategic targets.

<u>CLASS</u> P	MOD <u>NR</u> 5755	MODIFICATION <u>TITLE</u> MK 21 RV RADIO FREQU	<u>FY-98</u> 3.3	<u>FY-99</u> 9.3	<u>FY-00</u> 8.9	FY-01	FY-02	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	COST TO GO	TOTAL <u>PROG</u> . 21.6
	99999X	LOW COST MODIFICATI	0.6									2.1
	Z88888	REPROGRAMMINGS		0.3								0.3
TOTAL I	FOR CLASS	- P	3.9	9.6	8.9	0.0	0.0	0.0	0.0	0.0	0.0	24.0
TOTAL I	FOR MISSIL	E LGM118	3.9	9.6	8.9	0.0	0.0	0.0	0.0	0.0	0.0	24.0

Totals may not add due to rounding.	
P-1 SHOPP LIST PAGE NO. ITEM NO. 17 1	

FY 2000 PBR

Modification Title and No: MK 21 RV RADIO FREQUENCY (RF) SUBSYSTEM MODIFICATI MN-5755

CLC: LGM118

Class P

Center: OO-ALC

PE 0101215F

Team SPACE

Description/Justification

Models of Missiles Affected: LGM-118

The Reentry Vehicle (RV) Radio Frequency (RF) subsystem on the MK 21 RV currently exhibits degraded performance; namely high insertion loss. The MK 21 Mod 3 RF Subsystem Fault Investigation Report linked this high insertion loss to faulty RF cables and power splitters. This proposed RF subsystem modification will upgrade both the existing RF cable and power splitter designs and subsequently improve performance in proximity mode fuze operation. This mod extends the useful life of the MK 21 RV, which is identified for long-term use with the Minuteman (MM) III ICBM weapon system. The MK21 RV is the candidate for the Safety Enhanced Reentry Vehicle (SERV) program.

Missile Breakdown: Active 643, Reserve 0, ANG 0

Development Status

N/A.

Projected Financial Plan

	PRIC)R	FY-9	98	FY-9	99	FY-0	00	FY-0)1	FY-0)2
	\underline{OTY}	<u>COST</u>	\underline{OTY}	<u>COST</u>	\underline{OTY}	<u>COST</u>	OTY	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT					321	9.0	321	8.8				
EQUIP NONREC			1	2.9		0.1						
CHANGE ORDERS				0.3		0.2						
DATA				0.1		0.1		0.1				
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-2100)			1	3.3	321	9.3	321	8.9				

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 15 Months

Follow-On Lead Time: 8 Months

(Continued)

Fact Sheet: LGM118 MN-5755 MK 21 RV RADIO FREQUENCY (RF) SUBSYSTEM MODIFICATI Projected Financial Plan (Continued)

	FY-0)3	FY-0)4	FY-0	05	TO CC	OMP	TOTA	AL
RDT&E (3600)	OTY	COST	QTY	COST	<u>OTY</u>	COST	OTY	COST	OTY	COST
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT									642	17.9
EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP									1	2.9 0.6 0.2
TOTAL COST (BP-2100) (Totals may not add due to rou	ınding)								643	21.6

Milestones

	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u>
Contract Date (Month/CY)	12/98	01/00	01/01
Delivery Date (Month/CY)	03/00	09/00	09/01

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			DATE February 1999					
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMEN	CLATURE: Mods Le			
	1998	1999	2000	2001	2002	2003	2004	2005
COST (In Mil)	\$0.220	\$0.218	\$0.100	\$0.100	\$0.000	\$0.000	\$0.000	,

This line item funds modifications that apply to multiple missile weapon systems each funded at less than \$0.9 million per year. The overall goal of the modifications budgeted is to enhance capability, improve reliability and maintainability, and reduce logistics support costs. No modifications are budgeted in FY00.

<u>CLASS</u> P	MOD <u>NR</u> 99999Z Z88888	MODIFICATION TITLE MISCELLANEOUS LOW REPROGRAMMINGS	<u>FY-98</u> 0.2	<u>FY-99</u> 0.2 0.0	<u>FY-00</u> 0.1	<u>FY-01</u> 0.1	FY-02	FY-03	<u>FY-04</u>	<u>FY-05</u>	COST TO GO	TOTAL <u>PROG.</u> 6.7 1.2
TOTAL FOR CLASS P		0.2	0.2	0.1	0.1	0.0	0.0	0.0	0.0	0.0	7.9	
TOTAL FOR MISSILE OTHER		0.2	0.2	0.1	0.1	0.0	0.0	0.0	0.0	0.0	7.9	

Totals may not add due to rounding.

Totals may not add due to rounding.			
	P-1 SHOPP LIST ITEM NO. 18	PAGE NO.	

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BUDGET ACTIVITY 04:

SPARES AND REPAIR PARTS

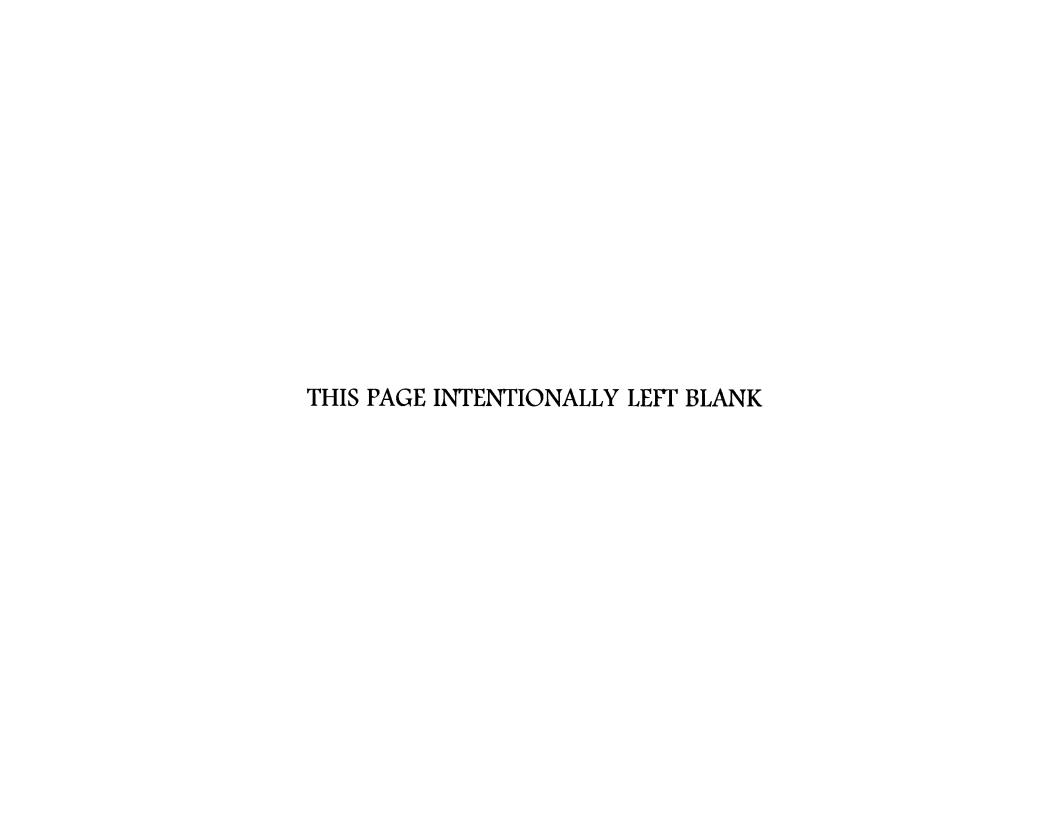


Exhibit P-40, Budget Item	Justification	on				Date:	Febru	uary 19	99		
Appropriation (Treasury) Code/Communication (Treasury) Code/Communication (Treasury) Code/Communication (Treasury) Code/Communication (Treasury) Code/Code/Code/Code/Code/Code/Code/Code/				ts, Item No.		P-1 Line Missile Sp					
Program Element for Code B Items: I	N/A		· · · · · · · · · · · · · · · · · · ·	Other Rela	ted Progr	am Elemer	ts: N/A				
	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
	A										
Initial Spares Gross Cost (\$M)		1.495	8.031	5.767	21.998	21.078	22.645	21.945	7.733	Cont	Cont
Replen Spares Gross Cost (\$M)		31.453	29.900	12.255	14.637	33.342	15.079	21.872	26.471	Cont	Cont
Total Proc Cost (\$M)		32.948	37.931	18.022	36.635	54.420	37.724	43.817	34.204	Cont	Cont
				 							

DESCRIPTION

The missile spares and repair parts program funds for missile replenishment spares (Air Force Budget Program 2500) and missile initial spares (Air Force Budget Program 2600). The replenishment spares and repair parts are needed to support non-ballistic and ballistic missile systems and include such items as rocket motors, cables, and electronics. The initial spares and repair parts are needed to support missile production and delivery schedules, missile spare engines, and other new missile investment spare items, including guidance and control sections. The new missile investment item spares will support new production missiles or peculiar support equipment/training equipment.

Beginning in FY94, most initial spares are procured through the Working Capital Fund (WCF). When spares are delivered, this central procurement account reimburses the WCF.

Initial spares and repair parts program funds two programs: Working Capital Fund (WCF) Spares and Exempt Spares.

- (1) <u>WCF Spares Program</u>: This program provides the initial pipeline or inventory for all new weapon system spares, which includes modifications, support equipment, consumables, Readiness Spares Packages (RSP), New Acquisition Spares (NAS), and other production spares.
- (2) Exempt Spares Program: This program finances spares that are not purchased through the WCF. The budget authority is a direct cite on the contract. Examples include missile spare engines, Contractor Logistic Support (CLS), simulators/trainers, munitions, and classified spares.

Initial Spares & Repair Parts Summary:	<u>1998</u>	<u> 1999</u>	2000	<u>2001</u>	2002	2003	2004	2005
WCF Spares	1.127	5.199	5.767	21.998	21.078	22.645	21.945	7.733
Exempt Spares	<u>0.368</u>	<u>2.832</u>	0.000	0.000	0.000	0.000	0.000	0.000
Total Initial Spares Support	1.495	8.031	5.767	21.998	21.078	22.645	21.945	7.733

Exhibit P-40, Budget Item .	Justificati	ion (coi	ntinued	l)		Date:	Febr	uary 19	99		
Appropriation (Treasury) Code/CC Missile Procurement, Air Force, Budget	/BA/BSA/Ite	em Contro	ol Numbe	er		P-1 Line Missile Sp					
Program Element for Code B Items: N/A				Other Rela	ted Progra	m Element	s: N/A				
	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
	Α										
Initial Spares Gross Cost (\$M)		1.495	8.031	5.767	21.998	21.078	22.645	21.945	7.733	Cont	Cont
Replen Spares Gross Cost (\$M)		31.453	29.900	12.255	14.637	33.342	15.079	21.872	26.471	Cont	Cont
Total Proc Cost (\$M)		32.948	37.931	18.022	36.635	54.420	37.724	43.817	34.204	Cont	Cont
	<u> </u>		-								

FY00 PROGRAM JUSTIFICATION:

Initial Spares Support. FY00 total missile spares decrease from previous fiscal year due to funding for Aerial Target Drones program moving over to the 3010 (Aircraft Procurement) appropriation. Increase in FY01 through FY05 missile initial spares and repair parts account is due to increased level of support required for various Minuteman III modifications.

Replenishment Spares. The FY00 program funds for replenishment spares for the Air Launched Cruise Missile (ALCM), Minuteman III, Peacekeeper, Advanced Cruise Missile (ACM), Tactical AIM Missiles, HARM, AMRAAM, AGM-130, and Maverick.

FY01 PROGRAM JUSTIFICATION:

Initial Spares Support. Continues initial spares & repair parts support for AGM-129, ALCM, Minuteman III, Tactical AIM-9X, and AMRAAM.

Replenishment Spares. Continues replenishment spares and repair parts support for the ALCM, Minuteman III, Peacekeeper, ACM, Tactical AIM Missiles, HARM, AMRAAM, AGM-130, and Maverick.

PROGRAM	I COST BRE	AKDOWN	i i			DATE:	Feb-99		
B. APPROPRIATION/BUD	GET ACTIVIT	Y		P-1 Line Ite	m Nomenclature				
Missile Procurement, A	AF (3020)/BA0	4/Line Item I	No. 19	Missile Spar	res & Repair Parts				
ELEMENT OF COST	IDENT		FY98		FY99		FY00		FY01
	CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
INITIAL SPARES (Budget Program 2600)			1.495		8.031		5.767		21.998
REPLENISHMENT SPAR (Budget Program 2500)	ES		31.453		29.900		12.255		14.637
TOTAL			32.948		37.931		18.022		36.635
		:							
				ning List - Item					ram Cost Broakdown

EXHIBIT P-5, Program Cost Breakdown (Page 3 of 5)

INITIAL S MISSILE PROCUREMEN	PARES & REPAIR PAR T, BUDGET ACTIVITY 4			DATE:
				Feb-99
END ITEM NOMENCLATURE	FY 1998	FY 1999	FY 2000	FY 2001
AGM-129 (Advanced Cruise Missile)	0.000	0.000	0.000	1.433
Air Launched Cruise Missile (ALCM)	0.000	0.000	0.000	0.491
Minuteman III	0.000	2.812	4.877	19.151
Tactical AIM-9X Missile	0.000	0.000	0.686	0.810
AIM-120 (AMRAAM)	1.057	2.658	0.204	0.113
Aerial Target Drones	0.438	2.561	0.000	0.000
TOTAL INITIAL SPARES & REPAIR PARTS	1.495	8.031	5.767	21.998

EXHIBIT P-18

REPLENISHMENT MISSILE PROCUREMENT, E	SPARES & REPAIR BUDGET ACTIVITY 4,			DATE:
END ITEM NOMENCI ATURE	EV 4000	TV 4000		Feb-99
END ITEM NOMENCLATURE	FY 1998	FY 1999	FY 2000	FY 2001
AGM-142 HAVE NAP (0207322F)	1.447	1.834	0.000	0.000
AGM-129 Advanced Cruise Msl (0101120F)	0.452	0.000	0.319	0.324
AGM-86 ALCM (0101122F)	0.173	0.145	0.215	0.257
LGM-30 Minuteman (0101213F)	17.943	12.387	1.534	1.886
LGM-118 Peacekeeper (0101215F)	1.742	0.682	0.565	0.687
AIM-7 Sparrow (0207161F)	2.600	2.576	2.613	2.586
AIM-9 Sidewinder (0207161F)	2.429	2.025	2.540	3.500
AGM-88A HARM (0207162F)	2.123	2.731	2.189	2.823
AIM-120 AMRAAM (0207163F)	0.000	5.230	0.330	0.237
AGM-130 (0207165F)	0.938	0.963	0.820	0.980
AGM-65D Maverick (0207313F)	1.318	1.327	1.130	1.357
QF-4 Drone (0305116F)	0.288	0.000	0.000	0.000
TOTAL REPLENISHMENT SPARES & REPAIR PARTS	31.453	29.900	12.255	14.637

EXHIBIT P-18

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BUDGET ACTIVITY 05:

SPACE AND OTHER SUPPORT

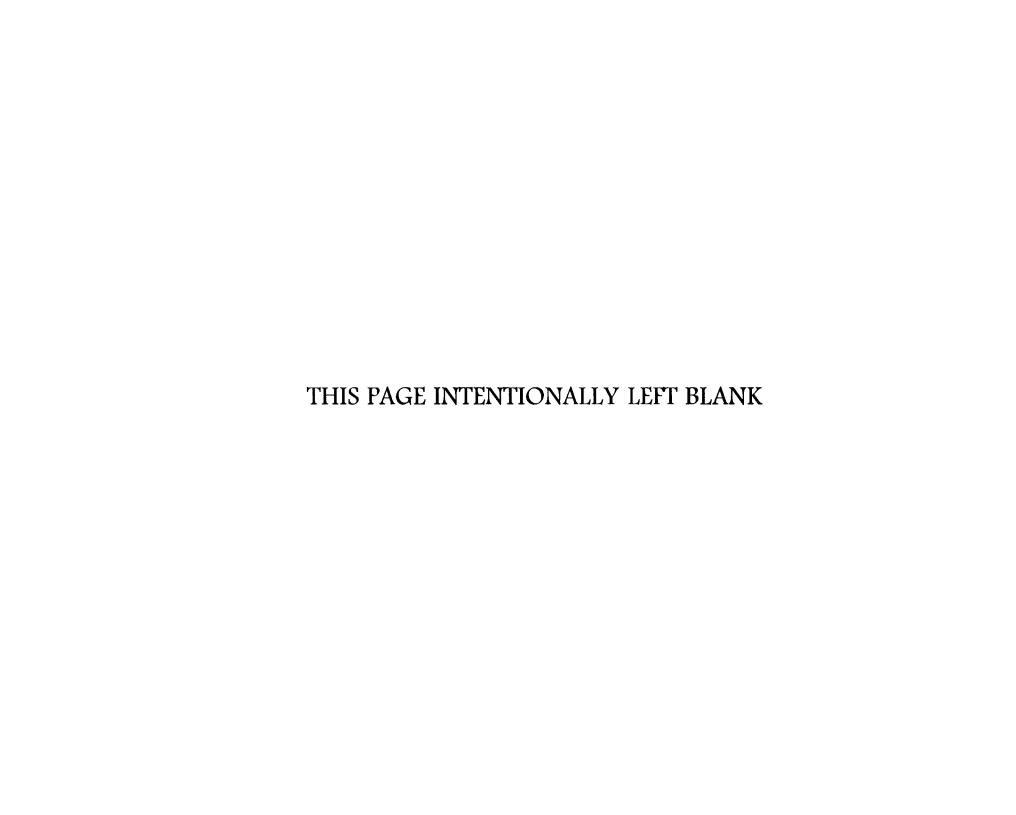


Exhibit P-40, Budget It	em Jus	tifica	tion				Date	Februa	ry 1999			
Appropriation (Treasury)	Code/C0	C/BA/	BSA/Item	Control	Number	•	P-1 Line	Item No	menclatu	ıre		
Missile Procurement, Air Force, E	Budget Act	ivity 5,	Space & Of	her Suppo	rt, Item No.	20	Wideband	Gapfiller A	dvance Prod	curement (F	PE 0303600F)
Program Element for Code B Item	ıs: N/A				Other Rela	ted Progra	m Elements	s: N/A				
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
		Α						1_11				
Proc Qty			·			•						
Gross Cost (\$M)	0.0		0.0	0.0	0.0	60.0	30.0	0.0	0.0	0.0	0.0	90.0
Initial Spares (\$M)												
Total Proc Cost (\$M)	0.0		0.0	0.0	0.0	60.0	30.0	0.0	0.0	0.0	0.0	90.0
Flyaway Unit Cost (\$M)												
Wpn Sys Proc Unit Cost(\$M)												

DESCRIPTION: Provide wideband communications to continue the Defense Satellite Communications System (DSCS) X-band connectivity.

Wideband Gapfiller will also provide a new point-to-point service using the Ka-band frequency, and will host a broadcast capability similar to GBS Phase 2. Launches are scheduled for FY2004/05 and the three satellite constellation will use maximum commercial practices and technology.

FY00 Program Justification: Not applicable.

FY01 Program Justification: FY01 funding provides the first year of advance parts buy for Satellites 2 and 3.

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Exhibit P-40, Budget Item Just	ification	***************************************				Date	February 19	99			1.	
Appropriation (Treasury) Code/CC/BA	/BSA/Item Co	ontrol N	lumber				P-1 Line Iter	n Nomencia	ture			
Missile Procurement, Air Force, E	Budget Acti	vity 5,	Other Sup	port, Item I	No. 21		Spaceborn	e Equipme	ent (COMSI	EC) (03034	01F)	
Program Element for Code B Items: N	N/A				Other Relate	ed Program	Elements: S	paceborne E	quip (03031	40F)		
	Prior	ID		· · · · · · · · · · · · · · · · · · ·					·		To	
	Year	Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Comp	Total
		Α					·					
Proc Qty												
Gross Cost (\$M)	315.4		9.0	9.5	9.6	9.9	9.3	9.4	9.6	9.8	Cont.	Cont.
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	315.4		9.0	9.5	9.6	9.9	9.3	9.4	9.6	9.8	Cont.	Cont.

NOTE: FY98 and prior year funding is under PE 0303140F.

Description:

The Air Force acquires and logistically supports the communications security (COMSEC) equipment used by the DOD satellite community to protect command and control uplinks and mission data downlinks. Through centralized funding and acquisition, all DOD satellite COMSEC requirements are consolidated into this single budget line item in order to minimize high production start-up costs, dilute high NRE costs, and provide some cost savings due to economy of scale. Space COMSEC equipment must perform without failure for as long as 10 years. Satelliteprogram offices must have equipment for integration onboard satellites 3-5 years prior to vehicle launch. Acquisition strategies must accommodate the high cost, low quantity, and advanced need dates of satellite hardware. Customers include the entire DoD satellite community.

FY00/01 PROGRAM JUSTIFICATION:

Funds the acqusition and life-cycle support for the following encryption/decryption systems in support of GPS, SBIRS, MILSATCOM, and three Special Projects: KG-247, KI-54, and KGT-207.

	A. APPROPRIATION/BUDGE	T	B. WEAP	ON MODEL/		C. MANUFACTURERS	NAME/		D. DA	TE
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIE	S/POPULAR		PLANT CITY/STAT	E LOCATI	ON		
COST ANALYSIS	Missile Procurement,	Air Force	NAME							
EXHIBIT (P-5)	Budget Activity 5, Other	Support,	Spacebor	ne Equipment		Multiple			Februar	y 1999
	Item No. 21		(COMSEC	(0303401F)						
						IN MILL	ONS OF	DOLLARS		
WEAPON	SYSTEM	IDENT		FY98		FY99		FY00		FY01
COST EL	EMENTS	CODE								
			<u>UNIT</u>	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
		A								
QUANTITY		A		0		0		0		0
Flyaway Cost										
1 -	ware-Recurring									
	(KGT-207)			5.669		0.000		0.000	ļ	0.000
COMSEC BOX	(KG-228 and U-AYJ)			2.534		7.650		8.700		4.110
Next	High Speed Encryptor (N	HSE)								4.926
Subtotal 1	Missile Hardware			8.203		7.650		8.700		9.036
Nonrecurring	and Ancillary Cost			0.000		0.000		0.000		0.000
Subtotal 1	Nonrecurring and Ancilla	ry I		0.000		0.000		0.000		0.000
Total Flyaway				8.203		7.650		8.700		9.036
Support Cost				0.763		1.718		0.628		0.717
Subtotal	Support Cost			0.763		1.718		0.628		0.717
Net P-1 F	ull Funding Cost			8.966		9.368		9.328		9.753
Initial S	pares			0.074		0.085		0.266		0.100
Total Program				9.040		9.453		9.594]	9.853

Exhibit P-5 Program Cost Breakdown

Exhibit P-5a, Procur	ement H	istory a	<u>nd Plannin</u>	g			Weapon	System			Date:
ppropriation (Treasur					•		P-1 Line It	em Nomen	clature		February 1999
lissile Procurement, Air Fo	rce, Budget	Activity 5,	Other Support,	Item No. 21			Spaceborne	Equipment (P	E 0303401F)		
					CONTRACT			DATE OF	SPECS	DATE	
		UNIT	LOCATION		METHOD AND	CONTRACTOR	AWARD	FIRST	AVAILABLE	REVISIONS	
VBS COST ELEMENTS	QTY	COST	OF PCO	DATE	TYPE	AND LOCATION	DATE	DELIVERY	NOW?	AVAILABLE?	<u>, </u>
KGT-207											
FY 1998	6	1.000	NSA	Mar 95	MIPR / FFP	Motorola, Chandler AZ	Apr 98	Mar 00	Yes	NA	
FY 1999	4	1.000	NSA	Mar 95	MIPR / FFP	Motorola, Chandler AZ	Dec 98	May 00	Yes	NA NA	
FY 2000	-		-		WIII IX / L I F	inotorola, orialitatel AZ	Dec 30	way ou	1 43		
FY 2001	-	-	-	-	•	• -	•	•	-	-	
. 1 2001	_	-	-	•	-	•	-	•	-	-	
KG-228											
FY 1998	10	0.300	ASC/RAKP	Sep 96	AF616 / FFP	Mykotronx, Los Angeles CA	Feb 98	Mar 99	Yes	NA	
FY 1999	14	0.300	ASC/RAKP	Sep 96	AF616 / FFP	Mykotronx, Los Angeles CA	Jul 08	Jan 00	Yes	NA	
FY 2000	-	-	-		-	•	•	•	-	-	
FY 2001	•	-	•	-	-	•	-	-	•	-	
KG-247											
FY 1998											
FY 1999	-	-	-	•	<u>-</u>	•	-	•	•	-	
FY 2000	7	1.000	NSA	Sep 00	MIPR / FFP	TBD	Dec 00	D 02	- N	-	
FY 2001	7	1.000	NSA	Sep 00	MIPR/FFP	TBD		Dec 03	No No	NA	
11 2001	•	1.000	NOA	Seh oo	WIIFK / FFP	IBU	Dec 00	Apr 03	NO	NA	
KI-54											
FY 1998	-	-	-	-	-	-	-	-	_	-	
FY 1999	-	-	-	•	-	-	-		_	_	
FY 2000	6	0.250	ESC/CPSG	Aug 00	Form 36 / FFP	TBD	Nov 99	Jun 02	No	NA.	
FY 2001	9	0.250	ESC/CPSG		Form 36 / FFP	TBD	Nov 00	Aug 02	No	NA NA	
	•					. 55	1107 00	Aug VI	140	1175	

FY00 PRESIDENT'S BUD	GET P	RODUCTION :	SCHEDULE				мом										DATE	:	Feb	ruar	y 19	99							
_	,				SPAC		NE E				SEC)	(030	3401	F)															
							FISC	AL Y	EAR :	98									FISC	AL Y	EAR	99							L
ITEM/MANUFACTURER/	s		ACCEP.	BALANCE							CALE	INDAR	YEA	R 98						[CALI	INDAF	YEA	R 99			A
PROCUREMENT YEAR	E	PROC.	PRIOR	DUE	٥	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	T
	R	QTY	TO	AS OF	c	0	E	A	E	A	P	A	σ	ס	ש	E	C	0	E	A	E	A	P	A	ט	ש	ע	E	E
	v		1 OCT	1 OCT	Т	v	С	N	В	R	R	Y	N	L	G	P	т	v	c	N	В	R	R	Y	N	L	G	P	R
KGT-207														†	-		1						-						
FY 1998	AF	6	0	6								1		1	—							Ì	 	1					6
FY 1999	AF	4	0	4													t		· · · · ·			1		1				_	4
											1				†		t					1	 	1					
KG-228		i			1											†	t			 	 	 		 	\dagger	 		 	
FY 1998	AF	10	0	10								 	 	\vdash				1		\vdash	 	4	4	2	 				0
FY 1999	AF	14	0	14				<u> </u>						1				 					╁╌	 				\vdash	14
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KG-247								┢			┢┈	 	 	\vdash		 	 	_		 	 -	ł	1	 		_		 	
FY 2000	AF	7	0	7	 			<u> </u>			t		<u> </u>	-	 	-		 	 	\vdash		\vdash	 	 	1	-		 	7
FY 2001	AF	7	0	7				 			 	 		 		<u> </u>	 	_		 		†	\vdash	 	 			 	7
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FY 2000	AF	6	0	6				 				 	-	1		-	 			 	_	╁	1	 	 		<u> </u>		6
FY 2001	AF	9	0	9			_	\vdash				 	 	\vdash		 	├	 				╁	 	├	 		_		9
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P-1 SHOPPING LIST

ITEM NO. 21

Exhibit P-21 Production Schedule (Spaceborne Equipment, page 4 of 7 pages)

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it P-21 Production Schedule

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(Spaceborne Equipment, page 7 of 7 pages)

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Exhibit P-40, Budget Item	Justifica	ation		-			Date	February	1999			
Appropriation (Treasury) Code/	CC/BA/BS/	\/ltem (	Control Nu	mber			P-1 Line I	tem Nome	nclature			
Missile Procurement, Air Force, B	udget Activ	ity 5, Sp	ace & Oth	er Support	, Item No. 2	22	NAVSTA	R Globa	l Positio	ning Sys	tem (030516	5F)
Program Element for Code B Ite	ems: N/A				Oth Relate	d Program	Elements:	GPS Blk I	F 0604480	F, GPS 030	5165F (RDT&E,	AF)
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
		Α										
Proc Qty	52		3	0	0	3	3	3	3	3	36	106
Gross Cost (\$M)	1576.6		162.6	93.6	139.0	224.6	190.9	194.7	198.9	188.3	3132.0	6101.2
Initial Spares (\$M)												
Total Proc Cost (\$M)	1576.6		162.6	93.6	139.0	224.6	190.9	194.7	198.9	188.3	3132.0	6101.2
Flyaway Unit Cost (\$M)												
Wpn Sys Proc Unit Cost(\$M)	30.319		54.200	N/A	N/A	74.867	63.633	64.900	66.300	62.767	87.000	57.558

MISSION AND DESCRIPTION: The NAVSTAR Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, will significantly improve effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all Services. The system is composed of three segments: user equipment, satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment daily updates the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide. The satellites are currently launched on Delta, and will be launched on the Evolved Expendable Launch Vehicle (EELV) beginning with the IIF satellites. The system hosts the Nuclear Detonation Detection System (0305913F). The initial buy of 28 Block II/IIA satellites was awarded as a multiyear contract in September 1982 for a total of \$1.023 billion. A follow-on competitively awarded multiyear procurement of 20 Block IIR replenishment satellites plus one option satellite began in FY91 and will complete with final delivery in FY2000. The aquisition strategy for the Block IIF satellites is a competitive multiyear contract for 6 satellites with advance buy in FY1996, four annual buys of three satellites each beginning in FY2001, and a multiyear buy of twelve satellites with advance buy in FY2004.

FY 00 Program Justification: FY 00 funding continues launch support, range support, and EELV integration. No satellites are being procured in FY 2000.

FY 01 Program Justification: FY 01 funding continues launch support, range support, and EELV integration. Three modernized Block IIF satellites will be procured in FY 01 on an annual buy option.

Exhibit P-40a, Budget Iter					tems		Date	February 1		<u>,</u>		
Appropriation (Treasury) Code/C							P-1 Line Ite				·•	
Missile Procurement, Air Force, Bu		vity 5, Spac	e & Other S							tem (03051		
Program Element for Code B Items	: N/A				Oth Related	l Program	Elements: C	SPS BIK IIF	0604480F, 0	GPS 030516	5F (RDT&E, A	F)
(\$M)	ID	Prior									То	
Procurement Items	Code	Years	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Comp	Total
Global Positioning Sys IIA		1394.369	3.312	1.732	0.813	0.700	0.701	0.263	0.015	0.000	0.000	1401.905
Less Adv Proc (Prior Year)		-531.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-531.100
Plus Adv Proc (Current Year)		531.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	531.100
Total GPS IIA		1394.369	3.312	1.732	0.813	0.700	0.701	0.263	0.015	0.000	0.000	1401.905
Quantity	ſ <del></del> '	28	0	0	0	0	0	0	0	0	0	28
Global Positioning Sys IIR		920.267	33.710	34.341	55.314	51.617	29.621	24.154	19.118	10.070	0.000	1178.212
Less Adv Proc (Prior Year)		-334.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-334.900
Plus Adv Proc (Current Year)		334.900	0.000	0.000		0.000		0.000	0.000	0.000	0.000	334.900
Total GPS IIR		920.267	33.710	34.341	55.314	51.617	29.621	24.154	19.118	10.070	0.000	1178.212
Quantity		21	0	0	0	0	0	0	0	0	0	21
Global Positioning Sys IIF		160.488				204.112	193.384	203.508	213.967	209.205	3263.530	4741.221
Less Adv Proc (Prior Year)		-32.499		1				-33.194	-34.171	-30.939	-131.537	-353.917
Plus Adv Proc (Current Year)		59.474							94.957	29.651	37.868	353.917
Total GPS IIF		187.463	125.604				193.774	204.485	274.753	207.917	3169.861	4741.22
Quantity	<b></b>	3	3	0	0	3	3	3	3	3	36	5
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TOTAL	├──	2502.099	162.626	93.599	170.847	257.435	224.096	228.902	293.886	217.987	3169.861	7321.33
Pomerko		2502.055	102.020	33.555	170.047	257.433	224.030	220.302	253.000	411.901	3103.001	1341.

### Remarks:

[&]quot;To complete" quantity includes 24 satellites beyond current IIF contract.

	A. APPROPRIATION/BUDG	KT	B. WEAP	ON MODEL/		C. MANUFACTURERS	NAME/		D. DA	TE
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIE	S/POPULAR		PLANT CITY/STAT	E LOCATI	ON		
COST ANALYSIS	Missile Procurement, Air	Force,	NAME					!		
EXHIBIT (P-5)	Budget Activity 5,		Global	Positioning Sys	tem	Boeing NA, Dov	mey, C	A	Feb	ruary 1999
	Other Support, Item No.	22	(030516			_				-
***					TOTAL C	OST IN MILLIONS	OF DOL	LARS		
WEAPON SY	STEM	IDENT		FY98		FY99		FY00		FY01
COST ELEM	MENTS	CODE								
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
		A								
QUANTITY						0		0		0
GPS IIA				<u> </u>						
Flyaway Cost			1							
Hardware-Recur	ring									
Vehicle				1.606		1.732		0.813		0.700
Subtotal Recur	ring			1.606		1.732		0.813		0.700
Nonrecurring &	Ancillary Cost									1
Tooling & Te	st Equipment			0.000		0.000		0.000		0.000
Subtotal Nonre	curring			0.000	1	0.000		0.000	]	0.000
Total Flyaway Cost				1.606		1.732		0.813		0.700
Checkout & Launch			1							
Storage, React	ivation, & Transport			0.000		0.000		0.000		0.000
Integration &	Checkout			0.000		0.000		0.000		0.000
Launch Service	8			1.706		0.000		0.000		0.000
Propellants				0.000		0.000		0.000		0.000
Total Checkout & L	aunch			1.706		0.000	,	0.000		0.000
Support Cost										
Technical Supp	ort			0.000		0.000		0.000		0.000
Program Suppor	t			0.000		0.000		0.000		0.000
On-Orbit Suppo	ort			0.000		0.000		0.000		0.000
Engineering Ch	ange Orders			0.000	]	0.000		0.000		0.000
Total Support Cost	:			0.000		0.000		0.000		0.000
Net P-1 Full Fundi	ng Cost			3.312	1	1.732	!	0.813	1	0.700

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGE ACTIVITY TITLE/NO. Missile Procurement, Air Budget Activity 5, Other Support, Item No.22	Force,	SERIE NAME Global (030516	ON MODEL/ S/POPULAR  Positioning Sys 5F) GPS IIA  FY98	tem	C. MANUFACTURERS: PLANT CITY/STAT Boeing NA, Dow COST IN MILLIONS FY99	mey, CA	ON .		ruary 1999 FY01
			UNIT	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY GPS IIA Block IIA Net P-1 Full Fundin	g Cost			0 3.312		1.732		0.813		0.700
Less Advance Procur	ement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost				3.312	:	1.732		0.813		0.700
Plus Advance Procur	ement (Current Year)			0.000		0.000		0.000		0.000
Total Program Cost GPS IIA				3.312		1.732		0.813		0.700

	A. APPROPRIATION/BUDG	KT	B. WEAP	ON MODEL/		C. MANUFACTURERS	NAME/		D. DA	TE
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIE	S/POPULAR		PLANT CITY/STA	TE LOCAT	'ION		
COST ANALYSIS	Missile Procurement, Air	Force,	NAME					:		
EXHIBIT (P-5)	Budget Activity 5,		Global	Positioning Sy	stem	Lockheed Mart:	in, Val	ley Forge, PA	Feb:	ruary 1999
	Other Support, Item No.	22	(030516	5F) GPS IIR						
· ·					TOTAL O	COST IN MILLION	S OF DO	LLARS		
WEAPON SY	(STEM	IDENT		FY98		FY99		FY00		FY01
COST ELEM	MENTS	CODE								
		1	UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
		A								
QUANTITY				0		0		0		0
GPS IIR						]				
Flyaway Cost										
Hardware-Recur	ring					1				
Vehicle				0.000		0.000		0.000		0.000
Subtotal Recur	ring			0.000		0.000		0.000	]	0.000
Nonrecurring &	Ancillary Cost									
Tooling & Te	st Equipment			0.000		0.000		0.000		0.000
Subtotal Nonre	curring			0.000		0.000		0.000	]	0.000
Total Flyaway Cost		i		0.000		0.000		0.000		0.000
Checkout & Launch								1		
Storage, React	ivation, & Transport			1.286		1.286		1.286		1.014
Integration &	Checkout			0.000		0.000		0.000		0.000
Launch Service	as			18.000		20.296		21.969		23.169
Propellants				1.214		0.469		0.166		0.106
Total Checkout & L	aunch	Ē		20.500		22.051		23.421		24.289
Support Cost										
Technical Supp	ort			0.000		0.000		0.000		0.000
Program Suppor	t			0.000		0.000		0.000		0.000
On-Orbit Suppo	ort			13.210		12.290		11.593		11.628
Engineering Ch	ange Orders			0.000		0.000		20.300		15.700
Total Support Cost	:			13.210		12.290		31.893		27.328
	ng Cost			33.710		34.341		55.314		51.617

Exhibit P-5 Program Cost Breakdown

	A. APPROPRIATION/BUDG	ET	B. WEAP	ON MODEL/		C. MANUFACTURERS	NAME/		D. DA	TE
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIE	S/POPULAR		PLANT CITY/STA	TE LOCAT	ION		
COST ANALYSIS	Missile Procurement, Air	Force,	NAME							
EXHIBIT (P-5)	Budget Activity 5,		Global	Positioning Sy	gstem	Lockheed Mart:	in, Vall	ley Forge, PA	Feb	ruary 1999
	Other Support, Item No.	22	(030516	5F) GPS IIR						
					TOTAL C	OST IN MILLION	s of Do	LLARS	-	
		IDENT		FY98		FY99		FY00		FY01
ELEMENT OF	COST	CODE								
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
QUANTITY				0		0		0		0
GPS IIR										
Net P-1 Full Funding	ng Cost			33.710		34.341		55.314		51.617
									:	
Less Advance Procui	rement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost				33.710		34.341		55.314		51.617
D1 N. N. N	rement (Current Year)									
Plus Advance Procui	rement (Current lear)			0.000		0.000		0.000		0.000
Total Program Cost				33.710		34.341		55.314		E1 (17)
GPS IIR				33.710		34.341		55.314		51.617
		1								
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#### COMMENTS:

\$20.3M FY00 and \$15.7M FY01 ECO funding for crosslink fix on seven accepted satellites.

	A. APPROPRIATION/BUDG	ET	B. WEAP	ON MODEL/		C. MANUFACTURERS	NAME/		D. DA	TE
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIE	S/POPULAR		PLANT CITY/STA	TE LOCAT	TION		
COST ANALYSIS	Missile Procurement, Air	Force,	NAME							
EXHIBIT (P-5)	Budget Activity 5,		Global	Positioning Sy	stem	Boeing NA, Do	owney,	CA	Feb	ruary 1999
	Other Support, Item No.	22	(030516	5F) GPS IIF						_
					TOTAL C	COST IN MILLION	s of Do	OLLARS		
WEAPON SY	(STEM	IDENT		FY98		FY99		FY00		FY01
COST ELEM	MENTS	CODE								
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
		A								
QUANTITY				3	-	0		0		3
GPS IIF										
Flyaway Cost										
Hardware-Recur	ring									
Vehicle			37.699	113.098		0.000		0.000	43.210	129.630
Other				10.581		23.358		36.736		25.061
Subtotal Recur	ring			123.679		23.358		36.736		154.691
Nonrecurring &	Ancillary Cost									
Tooling & Te	st Equipment			0.000		0.000		0.000		0.000
Subtotal Nonre	curring			0.000		0.000		0.000		0.000
Total Flyaway Cost				123.679		23.358		36.736		154.691
Checkout & Launch										
Storage, React	ivation, & Transport			0.000		0.000		0.000		0.000
Integration &	Checkout			0.000		0.000		0.000		0.000
Launch Service	8			0.257		8.245		23.561		25.658
Propellants				0.030		0.000		0.095		0.000
Total Checkout & L	aunch			0.287		8.245		23.656		25.658
Support Cost										
Technical Supp	ort			17.685		18.947		16.537		16.246
Program Suppor	t			4.362		5.152		4.282		5.643
On-Orbit Suppo	rt			0.000		1.824		1.711		1.874
Engineering Ch	ange Orders			6.566		0.000		0.000		0.000
Total Support Cost				28.613		25.923		22.530		23.763
Net P-1 Full Fundi	ng Cost			152.579		57.526		82.922		204.112

Exhibit P-5 Program Cost Breakdown

WEAPON SYSTEM	A. APPROPRIATION/BUDGE ACTIVITY TITLE/NO.		SERIE	ON MODEL/ S/POPULAR		C. MANUFACTURERS	•	TION	D. DA	TE
COST ANALYSIS EXHIBIT (P-5)	Missile Procurement, Air	Force,	NAME					_		
EXHIBIT (P-5)	Budget Activity 5, Other Support, Item No. :	22	1	Positioning Sy (5F) GPS IIF	ystem	Boeing NA, Do	wney, C	A.	Feb:	ruary 1999
	other support, Item No		(030316	SF) GFS IIF	TOTAL C	COST IN MILLION	IS OF DO	T.T.ADQ	l	
		IDENT		FY98	TOTAL	FY99	to or bo	FY00	T	FY01
ELEMENT OF	COST	CODE								
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
						<u> </u>				
QUANTITY				3		0		0		3
GPS IIF										
Net P-1 Full Fundir	ng Cost			152.579		57.526		82.922		204.112
Less Advance Procui	rement (Prior Year)			-26.975		0.000		0.000		-31.798
Procurement Cost				125.604		57.526		82.922		172.314
Plus Advance Procus	rement (Current Year)			0.000		0.000		31.798		32.804
Total Program Cost				125.604		57.526		114.720	_	205.118
GPS IIF										
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### COMMENTS:

FY01 vehicle cost includes modernization.

								enclature		DATE: February 1999
					port, Item No. 22	1				
QTY						AWARD DATE	FIRST	AVAILABLE	DATE REVISIONS AVAILABLE?	
3	37.699	SMC/CZ	Sep 95	CM-2/FP/CPAF	Boeing NA Downey, CA	Apr 96	May 02	Yes		
3	43.210	SMC/CZ	Sep 95	CM-2/FP/CPAF	Boeing NA Downey, CA	Dec 99	Dec 04	Yes		
	Sury) ( Air Fo  QTY	Air Force, Bud UNIT QTY COST	Air Force, Budget Activity UNIT LOCATION QTY COST OF PCO  3 37.699 SMC/CZ	Air Force, Budget Activity 5, Space a  UNIT LOCATION RFP ISSUE QTY COST OF PCO DATE  3 37.699 SMC/CZ Sep 95	UNIT LOCATION RFP ISSUE METHOD AND TYPE  3 37.699 SMC/CZ Sep 95 CM-2/FP/CPAF	Sury) Code/CC/BA/BSA/Item Control Number Air Force, Budget Activity 5, Space and Other Support, Item No. 22  UNIT LOCATION RFP ISSUE METHOD AND CONTRACTOR AND LOCATION  3 37.699 SMC/CZ Sep 95 CM-2/FP/CPAF Boeing NA Downey, CA  3 43.210 SMC/CZ Sep 95 CM-2/FP/CPAF Boeing NA	Sury) Code/CC/BA/BSA/Item Control Number  Air Force, Budget Activity 5, Space and Other Support, Item No. 22  CONTRACT  UNIT LOCATION RFP ISSUE METHOD AND CONTRACTOR  QTY COST OF PCO DATE TYPE AND LOCATION  3 37.699 SMC/CZ Sep 95 CM-2/FP/CPAF Boeing NA Apr 96  Downey, CA  3 43.210 SMC/CZ Sep 95 CM-2/FP/CPAF Boeing NA Dec 99	Sury) Code/CC/BA/BSA/Item Control Number  Air Force, Budget Activity 5, Space and Other Support, Item No. 22  CONTRACT  UNIT LOCATION RFP ISSUE METHOD AND CONTRACTOR  QTY COST OF PCO DATE TYPE AND LOCATION  3 37.699 SMC/CZ Sep 95 CM-2/FP/CPAF Boeing NA Apr 96 May 02  Downey, CA  3 43.210 SMC/CZ Sep 95 CM-2/FP/CPAF Boeing NA Dec 99 Dec 04	Sury) Code/CC/BA/BSA/Item Control Number  Air Force, Budget Activity 5, Space and Other Support, Item No. 22  CONTRACT  UNIT LOCATION RFP ISSUE METHOD AND CONTRACTOR  QTY COST OF PCO DATE TYPE AND LOCATION DATE DELIVERY NOW?  3 37.699 SMC/CZ Sep 95 CM-2/FP/CPAF Boeing NA Downey, CA  Apr 96 May 02 Yes  Downey, CA  3 43.210 SMC/CZ Sep 95 CM-2/FP/CPAF Boeing NA Dec 99 Dec 04 Yes	Sury) Code/CC/BA/BSA/Item Control Number Air Force, Budget Activity 5, Space and Other Support, Item No. 22    Ounter

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P-1 SHOPPING LIST Item No. 22

Exhibit P-21 Production Schedule

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Exhibit P-40, Budget Iter	m Justifica	ation		2			Date	February	1999			
Appropriation (Treasury) Cod	e/CC/BA/BS/	\/ltem (	Control Nu	ımber			P-1 Line I	tem Nome	nclature			
Missile Procurement, Air Force,	<b>Budget Activ</b>	ity 5, Sp	ace & Oth	er Support	, Item No. 2	23	NAVSTA	R Globa	al Positio	ning Sys	tem	
							Advance	e Procur	ement (0	305165F)	)	
Program Element for Code B	Items: N/A				Oth Relate	d Program	Elements	GPS Blk	IF 0604480	F, GPS 030	5165F (RDT&E	, AF)
	Prior	ID									То	
	Years	Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Comp	Total
		Α										
Adv. Proc. (\$M)	925.5		0.0	0.0	31.8	32.8	33.2	34.2	95.0	29.7	37.9	1220.1
Total Proc Cost (\$M)	925.5		0.0	0.0	31.8	32.8	33.2	34.2	95.0	29.7	37.9	1220.1

MISSION AND DESCRIPTION: The NAVSTAR Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, will significantly improve effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all Services. The system is composed of three segments: user equipment, satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment daily updates the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide. The satellites are currently launched on Delta, and will be launched on the Evolved Expendable Launch Vehicle (EELV) beginning with the IIF multiyear satellites. The system hosts the Nuclear Detonation Detection System (0305913F). The initial buy of 28 satellites was awarded as a multiyear contract in September 1982 for a total of \$1.023 billion. A follow-on competitively awarded multiyear procurement of 20 replenishment satellites plus one option satellite began in FY91 and will complete with final delivery in FY2000. The aquisition strategy for the Block IIF satellites is a competitive multiyear contract for 6 satellites with advance buy in FY1996, four annual buys of three satellites each beginning in FY2001, and a multiyear buy of twelve satellites with advance buy in FY2004.

FY 00 Program Justification: FY 00 funding provides advance buy for 3 modernized satellites to be procured on an annual option in FY 01.

FY 01 Program Justification: FY 01 funding provides advance buy for 3 modernized satellites to be procured on an annual option in FY 02.

Exhibit P-10, Adv	ance Proc	urement Re	quirements i	Analysis					Date I	February	1999			
Appropriation (Tr	easury) Co	ode/CC/BA/	BSA/Item Co	ntrol Numb	er				P-1 Line Iten	n Nomenci	ature			······································
Missile Procure	ment, Air	Force, Bud	dget Activity	, 5, Other S	Support, It	em No. 23			Global Pos	itioning S	ystem Adva	ince Procu	rement	
Weapon system						First System		е			First System		n Date	
SATELLITE (GP	S)					,	April 1996				<u>'</u>	April 2001		
		When	Prior	1									То	
	PLT	Rqd	Years	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	Complete	Total
End Item Qty			46	3	3			3	3	3	3	3	36	103
CFE														
GFE														
GFE					,									
GFE														
EOQ*			898.499	26.975										925.47
Design														
Term Liab							31.798	32.804	33.194	34.171	94.957	29.651	37.868	294.44
Other									<u> </u>					
Total AP	4										<u> </u>			
	<del> </del>													
Description:									1					
	Advanc	e Buy Pay	back Sched	ule										
			FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	Total		
FY00 Adv Buy:			0.000	31.798	0.000	0.000	0.000	0.000		0.000		31.798		
FY01 Adv Buy:			0.000	0.000	32.804		0.000	0.000		0.000		32.804		
FY02 Adv Buy:			0.000	0.000	0.000		0.000	0.000		0.000		33.194		
FY03 Adv Buy:			0.000	0.000	0.000		34.171	0.000		0.000		34.171		
FY04 Adv Buy: FY05 Adv Buy:			0.000 0.000	0.000 0.000	0.000 0.000		0.000 0.000	30.939 0.000		20.827 7.686		94.957 29.651		
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Exhibit P-40, Budget Iter	n Justific	ation					Date	February	1999			
Appropriation (Treasury) Code	/CC/BA/BS	A/Item	Control N	umber			P-1 Line It	em Nome	nclature	-		
Missile Procurement, Air Force, Budget Ac	ctivity 5, Space	& Other S	upport, Item N	o. <b>24</b>			NUDET D	etection	System (	NDS) PE	35913F	
Program Element for Code B	***		Other Rel	ated Prog	gram Elements: GPS (PE 35165F)							
	Prior	ID									То	
	Years	Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Comp	Total
		Α										-
Proc Qty												
Gross Cost (M)			1.0	2.8	11.4	18.3	17.0	20.6	19.5	20.1	Continuing	110.7
Initial Spares (M)			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)			1.0	2.8	11.4	18.3	17.0	20.6	19.5	20.1	Continuing	110.7
Flyaway Unit Cost (M)						·						-
Weapon Sys Proc Cost (M)												_

#### DESCRIPTION:

The U. S. Nuclear Detonation (NUDET) Detection System (USNDS) provides the capability to detect, locate, and report detonations on a global basis near real time. The USNDS supports requirements for USSPACECOM (Integrated Tactical Warning and Attack Assessment), USSTRATCOM (Nuclear Force Management) and AFTAC (Treaty Monitoring). The USNDS payload contains Optical, X-Ray, Electromagnetic Pulse (EMP/W-Sensor), and Dosimeter sensors. These sensors plus the processing and communications equipment constitute the USNDS payload installed on the GPS satellites. The Air Force funds W-Sensor production and NDS payload installation on the GPS satellites. The Air Force also funds W-sensor on orbit support and anomaly resolution, as well as warranty and spares. Department of Energy funds the Optical, X-Ray, and Dosimeter sensors. The Air Force will install W-sensors, Optical, X-Ray, and Dosimeter sensors on all GPS Block IIR and IIF satellites.

#### FY 00/01 Program Justification:

Funds engineering, system management, and schedule support for production and integration of the USNDS payload and procurement of the Electromagnetic Pulse sensor.

	A. APPROPRIATION/BUDG	ET		ON MODEL/SERIES	3/	C. MANUFACTURERS	NAME/PLA	NT	D. DAT	
WEAPON SYSTEM	ACTIVITY/TITLE/NO.		POPULAR N			CITY/STATE LOCATION			February	1999
	Missile Procurement, Air	Force,		etection System	(NDS)					
EXHIBIT (P-5)	Budget Activity 5,		PE 3591	.3 <b>F</b>		ITT Aerospace Com	m Div, C	lifton, NJ 07014		
	Other Support, Item No.	24							<u> </u>	
					TOTAL (	COST IN MILLIONS	OF DOI	· · · · · · · · · · · · · · · · · · ·		
WEAPON SYS		IDENT		FY98 QTY: 0		FY99 QTY: 0		FY00 QTY: 0		FY01 QTY: 0
COST ELEMI	ents	CODE								
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
		_								
		A								
QUANTITY				0		0		°		0
Flyaway Cost										
Hardware-Recu	rring									
Vehicle	-			0.000		0.000		0.000		0.000
Subtotal Recu	rring			0.000		0.000		0.000	1	0.000
Nonrecurring	& Ancillary Cost									
Tooling &	Test Equipment			0.000		0.000		0.000	<u> </u>	0.000
Subtotal Nonre	curring			0.000		0.000		0.000		0.000
TOTAL FLYAWAY COST				0.000		0.000		0.000		0.000
Checkout & Launch									-	
Storage, React	ivation, & Trans			0.000		0.000		0.000		0.000
Integration &	Checkout			0.000		0.000		0.000	,	0.000
Launch Service	s			0.000		0.000		0.000	ŀ	0.000
Sensor Integra	ation & NAP			0.000		0.000		0.000	,	0.000
TOTAL CHECKOUT & LA	AUNCH COST			0.000		0.000		0.000		0.000
Support Cost										
Technical Supp	oort			0.000		1.875		0.000		0.000
Program Suppor	:t			0.954		0.936		1.575	:[	1.491
On-Orbit Suppor	rt			0.000		0.000		0.000		0.000
TOTAL SUPPORT COST				0.954	1	2.811		1.575	1	1.491
  Net P-1 Full Fundin	ng Cost			0.954		2.811		1.575		1.491

Page 2 of 5 Pages

	A. APPROPRIATION/BUDGE	₹T	B. WEAP	ON MODEL/SERIES	3/	C. MANUFACTURERS	NAME/PLAI	NT	D. DAT	3
WEAPON SYSTEM	ACTIVITY/TITLE/NO.		POPULAR N	AME		CITY/STATE LOCATION			February	1999
COST ANALYSIS	Missile Procurement, Air	Force,	NUDET D	etection System	(NDS)					
EXHIBIT (P-5)	Budget Activity 5,		PE 3591	3 <b>F</b>		ITT Aerospace Com	m Div, C	lifton, NJ 07014		
	Other Support, Item No. 2	24								
					TOTAL C	COST IN MILLIONS	OF DOL	LARS	····	
WEAPON SY	STEM	IDENT		FY98	•	FY99		FY00		FY01
COST ELEMI	ents	CODE								
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
QUANTITY										
Net P-1 Full Fundin	et P-1 Full Funding Cost					2.811		1.575		1.491
Less Advance Procur	ement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost				0.954		2.811		1.575		1.491
Plus Advance Procur	rement (Current Year)			0.000		0.000		0.000		0.000
TOTAL PROGRAM COST				0.954		2.811		1.575		1.491
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Comments:

Exhibit	P-5a, Pro	cure	ment	History a	nd Plann	ing		Weapon	System			DATE:
Appropri	iation (Treas	ury) (	Code/CC	C/BA/BSA/It	em Contro	l Number		P-1 Line	Item Nom	enclature		February 1999
Missile Pı	rocurement, A	Air Fo	rce, Bud	lget Activity	5, Space ar	d Other Supp	ort, Item No. 24	NDS PE	35913F			
						CONTRACT			DATE OF	SPECS	DATE	
			UNIT	LOCATION	RFP ISSUE		CONTRACTOR	AWARD	FIRST		REVISIONS	
WBS COS	TELEMENTS	QTY	COST	OF PCO	DATE	TYPE	AND LOCATION	DATE	DELIVERY	NOW?	AVAILABLE?	<b>?</b>
BLK IIR W	-SENSOR											
INTEGRAT	TION											
FY98		Λ	N/A	None	None	None	None	None	None	N/A	N/A	
FY99			N/A	None	None	None	None	None	None	N/A	N/A	
FY00			N/A	None	None	None	None	None	None	N/A	N/A	
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NAP INTE	GRATION											
FY98		0	N/A	None	None	None	None	None	None	N/A	N/A	
FY99		0	N/A	None	None	None	None	None	None	N/A	N/A	
FY00		0	N/A	None	None	None	None	None	None	N/A	N/A	
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Exhibit P-40, Budget Item Ju-	stificatio	n					Date: Febr	uary 1999				
Appropriation (Treasury) Code/CC/B	A/BSA/Item	Contr	ol Number				P-1 Line Ite	m Nomencl	ature			
Missile Procurement, Air Force, Bud	get Activity	5, Oth	er Suppor	t, Item No. 2	25		Inertial Up	per Stage	s (030513	BF)		
Program Element for Code B Items:	N/A				Other Relat	ed Program	Elements:	Inertial Upp	er Stages 0	305138F (RI	DT&E, AF)	
	Prior	ID	. "								То	
	Years	Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Comp	Total
		Α										
Proc Qty	8		0	0	0	0	0	0	0	0	0	8
Gross Cost (\$M)	1039.5		35.2	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1118.0
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	1039.5		35.2	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1118.0
Flyaway Unit Cost (\$M)	Varies		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Varies
Weapon Syst Proc Unit Cost (\$M)	Varies		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Varies

### Description:

This program acquires and processes the Inertial Upper Stages (IUS) to support Defense Support Program (DSP) satellite launches. IUS is the upper stage that delivers DSP satellites to their required operational orbit after launch and separation from the Titan IV expendable launch vehicle. The program is currently in final production. The assembled components for the four remaining IUS units are procured and in storage. Remaining program effort includes acquiring flight hardware and miscellaneous support equipment, building-up and integrating the IUS with the spacecraft and launch vehicle, providing software Independent Validation & Verification (required due to the uniqueness of each DSP satellite), providing launch services, and conducting post flight analyses.

IUS funding is combined with the Titan Space Launch Vehicles Program (305144F) starting in FY00.

FY00/01 Program Justification: Not applicable.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 25	, ,	SERIE NAME	pper Stages (IUS)	· · · · · · · · · · · · · · · · · · ·	C. MANUFACTURERS PLANT CITY/STATI Boeing Defense & Kent, WA N MILLIONS OF DO	E LOCATION	DN	D. DATE	
WEAPON S COST ELE		IDENT CODE		FY98		FY99		FY00	i	FY01
			UNIT	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY		A		0		0		0	:	0
CHECKOUT & LAUNC Integration & Launc Total Checkout & Lau	h Services			24.068 24.068		33.023 33.023		0.000	4	0.000 0.000
SUPPORT COSTS  Aerospace Technica IUS Flight Telemetry TDRSS Receivers Program OfficeSupp Independant Verific Total Support Cost	y Sim Sys Upgrade port			6.475 0.000 0.310 0.733 3.636 11.154		5.383 0.800 0.000 1.000 3.050		0.000 0.000 0.000 0.000 0.000		0.000 0.000 0.000 0.000 0.000
NET P-1 FULL FUNDI	NG COSTS			35.222		43.256		0.000		0.000
Less Advance Procur	rement (Prior Year)			0.000		0.000	ļ	0.000	)	0.000
PROCUREMENT COS	STS			35.222		43.256		0.000		0.000
Plus Advance Procur	ement (Current Year)			0.000		0.000		0.000		0.000
TOTAL PROGRAM CO	OSTS			35.222		43.256		0.000		0.000

P-1 Shopping List - Item No. 25

Exhibit P-5 Program Cost Breakdown (Inertial Upper Stages, page 2 of 5 pages)

	ocure	ment	History a	nd Plann	ing		Weapon	-			DATE:
Appropriation (Treas	sury) C	ode/CC	/BA/BSA/Ite	m Control	Number		P-1 Line	Item Nome	nclature		February 1999
Missile Procuremen	t, Air F	orce, B	udget Activi	ity 5, Other	Support, Item	ı No. 25	Inertial	<b>Upper St</b>	ages (IUS)	)	
					CONTRACT			DATE OF	SPECS	DATE	
		UNIT	LOCATION	RFP ISSUE	METHOD AND	CONTRACTOR	AWARD	FIRST	AVAILABLE	REVISIONS	
WBS COST ELEMENTS	QTY	COST	OF PCO	DATE	TYPE	AND LOCATION	DATE	DELIVERY	NOW?	AVAILABLE?	
Inertial Upper Stage											
FY98	0	N/A	SMC, CA		SS/FPIF	Boeing Defense & Space	10/96	N/A	N/A		
FY99	0	N/A	SMC, CA		SS/FPIF	Kent, WA	11/97	N/A	N/A		
1 100	ŭ	10,71	J, J.								
Independent Verific	ation &										
FY98	0	N/A	SMC, CA			Lockheed-Martin Corp	6/97	N/A	N/A		
FY99	0	N/A	SMC, CA		SS/CPAF	Denver, CO	11/97	N/A	N/A		
Integration & Launc	h Supp	ort (I&I	LS)								
FY98	0	N/A	SMC, CA		SS/CPAF	Boeing Defense & Space	6/97	N/A	N/A		
FY99	0	N/A	SMC, CA		SS/CPAF	Kent, WA	9/97	N/A	N/A		
Technical Support					SS/CPFF	Aerospace Corp	10/96	N/A	N/A		
Technical Support FY98	0	N/A	SMC, CA		33/CPFF	Acrospace ourp					

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Exhibit P-40	, Budge	et Item	Justific	ation			Date	February	/ 1999			
Appropriation (Tre							P-1 Line	Item No	mencla	ture		
Program Element for C	ode B Items:	N/A			Other Related	d Program E	lements: DN	ISP (PE 0305	160F) (RDT	ßE, AF)		
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
		Α										
Proc Qty	9	···	0	0	0	0	0	0	0	Ó	0	9
Gross Cost (\$M)	1611.0		35.2	35.5	38.2	59.2	43.4	53.1	50.6	49.9	54.0	2030.1
Initial Spares (\$M)	0.0	******	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	1611.0		35.2	35.5	38.2	59.2	43.4	53.1	50.6	49.9	54.0	2030.1
Flyaway Unit Cost (\$M	)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Wpn Sys Proc Unit	179.000		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	225.567

DESCRIPTION: The Defense Meteorological Satellite Program (DMSP) is a joint service satellite program that provides timely, high quality, worldwide visible and infrared cloud imagery and other specialized meteorological, oceanographic and solar-geophysical data to support DoD strategic missions through all levels of conflice, consistent with the survivability of the supported forces. DMSP also provides real-time direct readout of local weather to ground and ship based tactical terminals supporting DoD forces worldwide. The last DMSP satellite was procured in FY 1992. Satellites 12, 13, and 14 are currently on orbit. Satellites 15, 16, 17, 18, 19, and 20 have not been launched. The follow-on program to DMSP is the National Polar Orbiting Engironmental Satellite Sysem (NPOESS).

FY00/01 PROGRAM JUSTIFICATION: Provides funding for support/service contracts for the spacecraft, primary sensor, secondary environmental sensors, repair/replacement of defective or shelf-life limited components, independent validation/verification of flight software, launch and operations checkout support, general systems engineering/integration support for the on-going sustainment of DMSP satellites, satellite storage, annual operability testing of stored DMSP satellites, and Special Sensor Microwave Imager/Sounder sensor to satellite integration and post-integration testing costs.

	A. APPROPRIATION/BUD	GET	B. WEAP	ON MODEL/		C. MANUFACTURERS			D. DA	TE
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIE	S/POPULAR		PLANT CITY/STAT				
COST ANALYSIS	Missile Procurement, Ai	r Force,	NAME			Lockheed Martin				
EXHIBIT (P-5)	Budget Activity 5, Spac	e and	5D-3 Sp	acecraft, DMSP/	35160F	Northrop Grumma	ın, Balt	imore, MD	Februar	y 1999
	Other Support, Item No.	26								
					TOTAL (	COST IN MILLIONS	OF DOI	LARS		
WEAPON SY	STEM	IDENT		FY98		FY99		FY00		FY01
COST ELEM	ENTS	CODE				İ				
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
QUANTITY										
Flyaway Cost										
Hardware-Recurr	ing		N/A		N/A		N/A		N/A	
Vehicle				0.000		0.000		0.000		0.000
Subtotal Recurr	ing			0.000	1	0.000		0.000		0.000
Nonrecurring &	Ancillary Cost									
_	Test Equipment			0.000	ļ	0.000		0.000		0.000
Subtotal Nonrec				0.000	1	0.000		0.000	1	0.000
Total Flyaway Cost	-			0.000		0.000		0.000	1	0.000
Checkout & Launch										
Storage, Reacti	vation, \$ Trans			0.000		0.000		0.000		0.000
Operations Chec	kout			0.000		2.124		0.000		2.555
Launch Base				0.100		0.103		0.109		0.111
Propellants				0.100		0.190		0.000		0.281
Total Checkout & L	aunch		1	0.200		2.417		0.109		2.947
Support Cost			İ							
Technical Suppo	rt			7.963		6.174	1	6.600	1	6.750
Spacecraft On-o				15.029		15.636		19.984		35.000
Primary Sensor	On-orbit Support			6.208		6.179		6.271	1	7.689
	On-orbit Support			5.135	1	4.762		5.259		6.817
Ground Segment				0.648	4	0.330		0.000	<b>-</b> ∤	0.000
Total Support Cost				34.983		33.081		38.114		56.256
Net P-1 Full Fundi	ng Cost			35.183		35.498		38.223		59.203

P-1 Shopping List - Item No. 26

Exhibit P-5 Program Cost Breakdown

	A. APPROPRIATION/BUDG	EET	B. WEAP	ON MODEL/		C. MANUFACTURERS	NAME/		D. DA	TE
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIE	S/POPULAR		PLANT CITY/STAT	E LOCATIO	ON		
COST ANALYSIS	Missile Procurement, Air	Force,	5D-3 Sp	acecraft, DMSP/	35160F					
EXHIBIT (P-5)	Budget Activity 5, Space	and Other							Februar	y 1999
	Support, Item No. 26									<del>_</del>
					TOTAL C	COST IN MILLIONS	OF DOL	LARS		
		IDENT		FY98		FY99		FY00		FY01
ELEMENT OF	COST	CODE								
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
QUANTITY										
1										
Net P-1 Full Fundi	ng Cost			35.183		35.498		38.223		59.203
						0.000	,	0.000		0.000
Less Advance Procu	rement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost				0.000		0.000		0.000		0.000
Procurement Cost			<b> </b>	0.000		0.000		0.000		
Dlug Advance Procu	rement (Current Yr)			0.000		0.000		0.000		0.000
rius navance rioca	rement (carront 11)		i							
Total Program Cost			1	35.183		35.498		38.223		59.203
					ĺ					
			]							

P-1 Shopping List - Item No. 26

Exhibit P-5 Program Cost Breakdown

Page 3 of 4 Pages

Exhibit P-5a, Pro	cure	ment	History	and Plan	ning		Weapon	System			DATE:
Appropriation (Treas	sury) (	Code/C	C/BA/BSA/	item Contr	ol Number	,	P-1 Line	Item Nome	enclature		1
Missile Procurement	t, Air F	orce, E	Budget Act	ivity 5, Oth	er Support, I	tem No. 26	Defense M	eteorologica	I Satellite Pro	og. (PE 35160F)	February 1999
					CONTRACT			DATE OF	SPECS	DATE	
		UNIT	LOCATION	RFP ISSUE	METHOD AND	CONTRACTOR	AWARD	FIRST	AVAILABLE	REVISIONS	
WBS COST ELEMENTS	QTY	COST	OF PCO	DATE	TYPE	AND LOCATION	DATE	DELIVERY	NOW?	AVAILABLE?	
Spacecraft Spt & Svc	0	N/A	LAAFB, CA		SS/CPAF	Lockheed Martin	May-97	N/A			
						Sunnyvale, CA					
Primary Sensor Spt & Svc	0	N/A	LAAFB, CA		SS/CPAF	Northrop Grumman					
						Baltimore, MD	May-95	N/A			
Mission Sensor Spt & Svc											
SSM/T Spt & Svc	0	N/A	LAAFB, CA		SS/CPAF	Aerojet Electrosystems					
						Azusa, CA	May-98	N/A			
SSM/I Spt & Svc	0	N/A	LAAFB, CA		SS/CPFF	Raytheon					
						Denver, CO	May-96	N/A			
SSULI Maintenance	0	N/A	Arlington, VA			NRL, Arlington, VA		N/A			
SSUSI Spt & Svc	0	N/A	Baltimore, MD			APL Baltimore, MD		N/A			
SSIES/SSJ Storage & Maint	0	N/A	Hanscom AFB	i,		Phillips Lab, Hanscom					
			MA			AFB, MA		N/A			
Ground Systems Spt & Svc	0	N/A	Peterson AFB	,	C/CPAF	Harris, Melbourne, FL	Jan-95	N/A			
Non-recurring Costs	0		LAAFB, CA		SS/CP	Aerospace Corp.	Oct-95	N/A			
						El Segundo, CA					
						El Segundo, CA					

Exhibit P-40, Budget Item J	ustification	on					Date	February	1999			
Appropriation (Treasury) Co							P-1 Line Defense			re 1 (030591	1F)	
Program Element for Code			··· <del>-</del>		T		ogram El	ements:	Defense	Sup Prog	0305911	F (RDT&E, AF)
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
		Α	<u> </u>			_						
Proc Qty	19		0	0	0	0	0	0	0	0	0	19
Gross Cost (\$M)	4342.3		85.8	88.7	111.6	109.4	117.0	103.8	30.8	36.1	0.0	5025.5
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Total Proc Cost (\$M)	4342.3		85.8	88.7	111.6	109.4	117.0	103.8	30.8	36.1	0.0	5025.5
Flyaway Unit Cost (\$M)	Varies											
Wnn Sys Proc Unit Cost(\$	Varies											

Description: The Defense Support Program is a system of satellites in geostationary orbits, fixed and mobile ground processing stations, and a ground communications network. DSP's primary mission is to provide strategic and tactical warning of a ballistic missile attack. DSP 18 launched in February 1997 and DSP 19 is scheduled for a March 1999 launch. The program is currently sustaining production of the remaining satellites, 20 through 23. This sustainment includes post production storage, testing, preparation for launch and on orbit testing. The final DSP satellite, 23, will be launched on an Evolved Expendable Launch Vehicle. DSP 19-22 will be launched on Titan IVB. The follow-on program to DSP is Space Based Infrared System (SBIRS).

FY00/01 PROGRAM JUSTIFICATION: Funding provides for launch capability retention, satellite storage, component repair, computer hardware and software support, program unique test equipment maintenance, launches, and engineering effort needed for DSP integration on EELV.

······································	A. APPROPRIATION/BUDG	Brt	B. WEAP	ON MODEL/		C. MANUFACTURERS N	TAME/		D. DA	TE
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIE	S/POPULAR		PLANT CITY/STATE	LOCATIO	М		
COST ANALYSIS	Missile Procurement, Air	r Force,	NAME							
EXHIBIT (P-5)	Budget Activity 5,		Defense	Support Progra	ım	TRW, Los Angele	s, CA		Februar	y 1999
	Other Support, Item No.	27	(030591	1F)		II				
<del></del>		<u> </u>				IN MILLIONS	OF DOLI	LARS		
WEAPON SY	STEM	IDENT		FY98		FY99		FY00		FY01
COST ELEM	ENTS	CODE	,							
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
		A								
QUANTITY								1		
		i								
Flyaway Cost					i					
Hardware-Recurr	ing									
Vehicle										
Subtotal Recurr	ing									
Nonrecurring &	Ancillary Cost			;			i			
Tooling & Te	st Equipment									
Subtotal Nonrec	urring									
Total Flyway Cost										
Checkout & Launch										
Storage, Reacti	vation, & Trans	ı		86.913		77.913		100.752	ŀ	98.329
Integration & C	Checkout	·		2.946		1.289		1.194		1.170
Launch Services	l									
Propellants		İ							ļ	
Total Checkout & I	aunch			89.859		79.202		101.946		99.499
Support Cost										
Technical Suppo	ort			4.366	1	4.785		4.922		5.067
Program Support	:			4.602		4.663		4.741		4.854
On-Orbit Suppor	:t									
Engineering Cha	inge Orders		1		<u> </u>					
Total Support Cost	:			8.968		9.448		9.663		9.921
Net P-1 Full Fundi	ing Cost			98.827		88.650		111.609	1	109.420

	A. APPROPRIATION/BUDGE	T	B. WEAP	ON MODEL/		C. MANUFACTURERS	NAME/		D. DA	TE
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIE	S/POPULAR		PLANT CITY/STAT	LOCATIO	и		
COST ANALYSIS	Missile Procurement, Air	Force,	NAME			1				
EXHIBIT (P-5)	Budget Activity 5,		Defense	Support Progra	ım	TRW, Los Angele	es, CA		Februar	y 1999
	Other Support, Item No. 2	7	(030591	1F)						
						IN MILLIONS	OF DOLI	LARS		
		IDENT		FY98		FY99		FY00		FY01
ELEMENT OF	COST	CODE								
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
QUANTITY						0		0		0
Net P-1 Full Fundi:	ng Cost			98.827		88.650		111.609		109.420
Less Advance Procu	rement (Prior Year)									0.000
Procurement Cost				98.827		88.650		111.609		109.420
Plus Advance Procu	rement (Current Year)									0.000
Total Program Cost				98.827	*	97.650		111.609		109.420
*Below Threshold R	eprogramming (BTR) of									
\$9.0M from MLV to	DSP for Flight 20 not									
yet reflected in a	bides database								Í	
COMMENTS:		L	-l	1					<u> </u>	

Exilibit i ou, i ioo	and Plan	ning		Weapon	System			DATE: February 1999		
Appropriation (Treasur	y) Code/0	C/BA/BSA/	Item Contro	ol Number		P-1 Line	item Nom	enclature		
Missile Procurement, A					No. 27	Defense	Support P	rogram (03	05911F)	
	UNIT	LOCATION	RFP ISSUE	CONTRACT METHOD AND	CONTRACTOR	AWARD	DATE OF FIRST DELIVERY	AVAILABLE	DATE REVISIONS AVAILABLE?	•
WBS COST ELEMENTS   Q	TY COST	OF PCO	DATE	TYPE	AND LOCATION	DATE	DELIVERY	NOW	AVAILABLE	
TRW Post Production Services										
FY98		SMC/LA, CA	1	SS/CPAF OPTION	TRW, Inc.	Oct-97	N/A	N/A	N/A	
FY99		SMC/LA, CA	1	SS/CPAF OPTION	TRW, Inc.	Oct-98	N/A	N/A	N/A	
FY00		SMC/LA, CA	ı	SS/CPAF OPTION	TRW, Inc.	Oct-99	N/A	N/A	N/A	
FY01		SMC/LA, CA		SS/CPAF OPTION	TRW, Inc.	Oct-00	N/A	N/A	N/A	
AESD Post Production										
Services										
FY98		SMC/LA, CA		SS/CPAF OPTION	AEROJET	Oct-97	N/A	N/A	N/A	
FY99		SMC/LA, CA		SS/CPAF OPTION	AEROJET	Oct-98	N/A	N/A	N/A	
FY00		SMC/LA, CA	<b>\</b>	SS/CPAF OPTION	AEROJET	Oct-99	N/A	N/A	N/A	
FY01		SMC/LA, CA		SS/CPAF OPTION	AEROJET	Oct-00	N/A	N/A	N/A	
Launch & Operations										
FY98		SMC/LA, CA		SS/CPAF OPTION		Oct-97	N/A	N/A	N/A	
FY99		SMC/LA, CA		SS/CPAF OPTION	-	Oct-98	N/A	N/A	N/A	
FY00		SMC/LA, CA		SS/CPAF OPTION		Oct-99	N/A N/A	N/A N/A	N/A N/A	
FY01		SMC/LA, CA		SS/CPAF OPTION	•	Oct-00 Oct-97	N/A N/A	N/A N/A	N/A N/A	
FY98		SMC/LA, CA SMC/LA, CA		SS/CPAF OPTION SS/CPAF OPTION		Oct-98	N/A N/A	N/A N/A	N/A	
FY99		SMC/LA, CA		SS/CPAF OPTION		Oct-99	N/A	N/A	N/A	
FY00		SMC/LA, CA		SS/CPAF OPTION		Oct-00	N/A	N/A	N/A	

Exhibit P-40, Budget I	tem Justifica	ation					Date:	February 1	999			<del></del>		
Appropriation (Treasury) C	ode/CC/BA/BS	A/Item Co	ntrol Numb	er										
Missile Procurement, Air Forc	e, Budget Activit	y 5, Space	& Other Supp	ort, Item No.	. 28		Defense S	atellite Co	mmunicati	ons System	ı (0303110F)			
Program Element for Code	······································							Other Related Program Elements: Def Sat Com Sys (0303110F) (RDT&E, AF)						
	Prior	ID									To			
	Years	Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Comp	Total		
		Α										· · · · · · · · · · · · · · · · · · ·		
Proc Qty	14											14		
Gross Cost (\$M)	1610.6		81.4	28.6	30.8	23.0	27.1	23.1	12.0	12.3	112.0	1960.9		
Initial Spares (\$M)	0.0											0.0		
Total Proc Cost (\$M)	1610.6		81.4	28.6	30.8	23.0	27.1	23.1	12.3	12.6	112.0	1960.9		

DESCRIPTION: DSCS is the backbone of the Department of Defense's (DoD) satellite communications system, providing both secure voice and high data rate transmissions. DSCS provides unique and vital national security communications for worldwide military command and control, crisis management, relay of intelligence and early warning data, treaty monitoring and surveillance information, and diplomatic traffic. The communications relayed through DSCS support the National Command Authorities, Worldwide Military Command and Control System, Diplomatic Telecommunications Service, White House Communications Agency, and ground mobile forces for all services. Four DSCS satellites remain to launch and are being modified to increase service life and operational capacity through a Service Life Enhancement Program (SLEP).* Ten total DSCS III satellites have been placed on orbit using a variety of launch vehicles (Titan 34D, Space Shuttle, Atlas II, and Atlas IIA). The last two DSCS III satellites will be launched on the Evolved Expendable Launch Vehicle (EELV). This transition to EELV requires changes to DSCS launch vehicle interfaces and additional launch loads analysis.

#### FY 00/01 Program Justification:

- Program Sustainment: Maintains contractor core team required to support DSCS Program
- Pre-launch activities: Includes requirements to store, maintain, test and prepare satellites for operational launch
- Contractor support: Includes in-house support for the government DSCS team, pre-flight support, launch support, and post launch on-orbit support required to maintain the DSCS constellation
- On orbit support: Provides operational support to satellite operations, including anomaly resolution
- Launch Services: Integrates payloads Mission 9 (B6) & Mission 10 (A3) to EELV payload adapter for FY02 & FY03 launch

* NOTE: The FY98 budget includes \$63.7M for the Service Life Enhancement Program (SLEP) which will increase the capability of 3 DSCS satellites. Funds to modify another SLEP satellite is part of the RDT&E-funded development program.

PON MODEL/		C. MANUFACTURERS	NAME/		D. DA	TE
SS/POPULAR		PLANT CITY/STA	TE LOCAT	ION		
s Satellite Comm	Sys	Lockheed Marti	n, Sunn	yvale, CA	Februar	y 1999
10F)				•		-
TO	COTAL C	OST IN MILLION	S OF DO	LLARS		
FY98		FY99		FY00	ļ	FY01
QTY	UNIT	QTY	TINU	QTY	TINU	QTY
TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST
0.000		0.000		0.000		0.000
		0.000		0.000		0.000
0.000		0.000		0.000	1	0.000
0.000		0.000		0.000	1 1	0.000
0.000		0.000		0.000	1 1	0.000
3		0		0		0
77.499	0.000	0.000	0.000	0.000	0.000	0.000
		!			!	
0.100		5.500		0.100		6.000
2.600		2.345		12.500		0.000
0.000		6.200		4.000		4.700
0.000	ļ	0.000		0.000		0.000
2.700		14.045		16.600		10.700
3.502		3.694		2.466		2.194
0.000		0.000		0.000		0.000
7.200		7.302		7.611		8.138
4.000		3.600		4.088		1.944
14.702		14.596		14.165	1	12.276
		28.641		30.765		22.976
٥				28.641	28.641 30.765	28.641 30.765

	A. APPROPRIATION/BUDGET		B. WEAP	ON MODEL/		C. MANUFACTURERS	ANUFACTURERS NAME/ D. DATE				
WEAPON SYSTEM	ACTIVITY TITLE/NO.		SERIE	S/POPULAR		PLANT CITY/STA	TE LOCAT	ION			
COST ANALYSIS	Missile Procurement, Air Force,		NAME								
EXHIBIT (P-5)	Budget Activity 5, Space and Ot	her	Defense	Satellite Com	m Sys	Lockheed Marti	n, Sunn	yvale, CA	Februar	y 1999	
	Other Support, Item No. 28		(030311	.OF)							
			1		TOTAL	COST IN MILLION	S OF DO	LLARS			
		IDENT	<u> </u>	FY98		FY99		FY00		FY01	
ELEMENT OF	COST	CODE	•								
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY	
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	
QUANTITY				0		0		0		(	
Net P-1 Full Fund	ing Cost			94.901		28.641		30.765		22.976	
Less Advance Proc	urement (Prior Year)			-13.496		0.000		0.000		0.000	
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
Procurement Cost				81.405		28.641		30.765		22.97	
Plus Advance Proc	urement (Current Year)			0.000		0.000		0.000		0.00	
Total Program Cos	t			81.405		28.641		30.765	·	22.97	
									:		
1									:		
í		I	1	ĺ	l	I	ļ.	1	1		

Exhibit P-5a, Procurement History and Planning							Weapon :	System			DATE:
Appropriation (Treas							P-1 Line	tem Nom	enclature		February 1999
Missile Procurement, A	Air Fo	rce, Bud	get Activity	5, Space &	Other Support, I	tem No. 28	Defense :	Satellite C	omm Sys	tem (0303110F)	•
	1				CONTRACT			DATE OF	SPECS	DATE	· · · · · · · · · · · · · · · · · · ·
	İ	UNIT	LOCATION	RFP ISSUE	METHOD AND	CONTRACTOR	AWARD	FIRST	AVAILABLE	REVISIONS	
WBS COST ELEMENTS	QTY	COST	OF PCO	DATE	TYPE	AND LOCATION	DATE	DELIVERY	NOW?	AVAILABLE?	
									·		
Program Sustainment											
FY98	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Jan-98	N/A	N/A	N/A	
FY99	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Jan-99	N/A	N/A	N/A	
FY00	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Jan-00	N/A	N/A	N/A	
FY01	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Jan-01	N/A	N/A	N/A	
Storage											
FY98	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Jan-98	N/A	N/A	N/A	
FY99	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Jan-99	N/A	N/A	N/A	
FY00	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Jan-00	N/A	N/A	N/A	
FY01	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Jan-01	N/A	N/A	N/A	
Spacecraft Component											
FY98	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Jan-98	N/A	N/A	N/A	
FY99	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Jan-99	N/A	N/A	N/A	
FY00	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Jan-00	N/A	N/A	N/A	
FY01	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Jan-01	N/A	N/A	N/A	
	14071	1071	00		оого расп	Zimiloroumi, valo, ora	<b>0</b> 0 .			10/2	
Deferred/Delayed Test											
FY98	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Nov-98	N/A	N/A	N/A	
FY99	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Nov-99	N/A	N/A	N/A	
FY00	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Nov-00	N/A	N/A	N/A	
FY01	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Nov-01	N/A	N/A	N/A	
Readiness Reviews											
FY99	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Mar-99	N/A	N/A	N/A	
FY00	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Mar-00	N/A	N/A	N/A	
FY01	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Mar-01	N/A	N/A	N/A	
					•	• •					
						P-1 Shonning List - I					IBIT P.52 Procurement History and Planning

Exhibit P-40, Budget Item	Justifica	ation					Date: Feb	ruary 199	9			
Appropriation (Treasury) Code/	CC/BA/BSA	/Item C	ontrol Nu	mber			P-1 Line I	tem Nome	nclature			
Missile Procurement, Air Force, B	udget Activi	ty 5, Oth	her Suppor	t, Item No.	29		Tita	an Space	Launch	<b>Vehicles</b>	(PE 0305	144F)
Program Element for Code B Ite	ms: N/A				Other Rel	Other Related Program Elements: Also in RDT&E, Air Force						
	Prior	ID									То	<del></del>
	Years	Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Comp	Total
		Α					1					
Proc Qty*	15		0	0	0	0	0	0	0	0	0	15
Gross Cost (\$M)	4514.7		418.1	540.5	431.2	479.0	349.0	52.0	28.5	36.4	0.0	6849.4
Initial Spares (\$M)	0.0											0.0
Total Proc Cost (\$M)	4514.7		418.1	540.5	431.2	479.0	349.0	52.0	28.5	36.4	0.0	6849.4
Flyaway Unit Cost (\$M)	Varies			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Varies
Wpn Sys Proc Unit Cost (\$M)	Varies	·		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Varies

Description: National security requirements dictate a continuing, highly reliable means of placing critical DoD satellites into required orbits. The Titan program provides the capability to launch the largest of these satellites into near-earth and geosynchronous orbits from either the east or west coast launch facilities. This program provides several different Titan IV configurations (No Upper Stage (NUS), Inertial Upper Stage (IUS), and Centaur) and the Titan II medium-class launch vehicle. In addition, the Titan program has developed a new vehicle configuration, the Titan IVB, with upgraded solid rocket motors (SRMU), new avionics and ground support equipment to meet reliability and increased performance requirements. This program provides continuing integration support to the payload community as well as continuing engineering support to enhance system characterization and reliability. The acquisition strategy addresses an early transition from the current development/production and payload integration contracts to new contracts awarded in FY96 and FY97 designed to improve cost accountability, correct contract deficiencies, and establish an overall programmatic framework for flying out the Titan program and transitioning heavy-lift requirements to the Evolved Expendable Launch Vehicle. The strategy combines Titan II and Titan IV production, storage, final assembly, launch operations, anomaly resolution, program development and hardware requalification, payload integration, program studies, and pad maintenance and deactivation. These production and launch operations contracts for activities at Cape Canaveral AS (CCAS), FL and Vandenberg AFB (VAFB), CA were awarded on 1 Apr 96; they provide uninterrupted support to the 39 vehicle program. The Titan program was granted a waiver from DoD's full funding policy. Also includes the Inertial Upper Stage to support the Defense Support Program (DSP) satellite launches. IUS is the upper stage that places the DSP into transfer and final geosynchronous orbits. The progr

Exhibit P-40, Budget Item Justification	Date: February 1999
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Num	ber P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 5, Other Support, It	m No. 29 Titan Space Launch Vehicles (PE 0305144F)
Program Element for Code B Items: N/A	Other Related Program Elements: Also in RDT&E, Air Force

Program Change Summary: The Titan program was reduced from a 40 to 39 vehicle program due to the remanifesting of the NRO's FY04 mission from Titan to EELV. The Titan Completion Program contract modification was awarded on Aug 98 with a contract value of \$1.33B. This contract modification includes the remaining research and development, flight hardware production, final assembly, payload integration, launch operations, and program close-out for the baseline 39 vehicle program. Last scheduled Titan launch is FY02, when launch requirements transition to the EELV program. The new program baseline and contract award saves \$2.3B over the program's life. The IUS program funding was combined with the Titan program starting in FY00. A new DoD Space Test Program mission (Coriolis) was added and will launch in FY02 on a Titan II booster. The DMSP (F-16) Titan II launch was realigned from FY00 to FY01 and the DSP-22 launch was rescheduled from FY01 to FY02. Titan procurement funding was reduced \$120M in FY00 by implementing a Special Termination Cost Clause (STCC) on the Titan production and launch operations contracts (\$80M) and the reduction of SRMU spares (\$40M).

# FY00/01 Program Justification:

Funds continuing production, final assembly, and launch support for AF and NRO missions at CCAS, FL, as well as the AF costs for launch vehicle storage, award fees, program support and program close-out for the 39-vehicle program.

* Note: Procurement quantity does not include the two partially completed boosters reallocated from the NRO to the Air Force.

PPROPRIATION/BUDGET CTIVITY TITLE/NO. Procurement, Air Force, t Activity 5, Other Support, o. 29		SERIE NAME Titan Spa	ace Launch Vehicle 144F) (Titan II, IV)	es	D	E LOCATIO eed-Martii enver, CO	N n Corp D	D. DATE February 1999	
				TOTAL C	OST IN MILLIONS	OF DOLL			
	IDENT		FY98		FY99		FY00	FY01	
		UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
			0		0		0		0
re Production ons ch Integration upport d I VEHICLE			277.428 87.827 14.903 0.000 0.000 380.158		280.147 211.112 10.897 0.000 0.000 502.156		169.556 165.994 13.892 38.469 2.043 389.954		184.292 227.901 10.460 36.287 2.050 460.990
s			37.952		38.387		41.211		37.985
ed for Titan Program)			0.000		0.000		0.000		0.000
			418.110		540.543		431.165		498.97
(Prior Year)			0.000		0.000		0.000		0.000
			418.110		540.543	: 	431.165		498.97
(Current Year)			0.000		0.000		0.000		0.000
			418.110		1		431.165		498.975
Plus Advance Procurement (Current Year) NET WEAPON SYSTEM COST	rent Year)	rent Year)		rent Year) 0.000 418.110	418.110 540.543		418.110 540.543 431.165	418.110 540.543 431.165	

NOTE: \$51.5M of FY99 3020 funding is being "loaned" to pay for acquisition of Conventional Air Launched Cruise Missiles, and will be paid back before end of fiscal year as part of supplemental request

Exhibit P-5a, Proc						Weapon Syste		DATE:	
Appropriation (Tre	easury) Code/C	C/BA/BSA/	Item Contro	Number		P-1 Line Item N	lomenclat	ure	February 199
lissile Procurement, A	Air Force, Budget A	ctivity 5, Oth	er Support, Ite	m No. 29		Titan Space Lau	nch Vehicles	(PE 0305144F)	1
	UNIT	LOCATION	RFP ISSUE	CONTRACT			DATE OF	SPECS DAT	
VBS COST ELEMENTS	QTY COST	OF PCO	DATE	METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	FIRST DELIVERY		ISIONS ILABLE?
Titan Vehicle Hardv	vare Production								ICHOLL!
FY98	N/A	SMC	Oct 95	SS/FPIF/AF	Lockheed-Martin Corp	Feb 85/Apr 96	6/1/89	N/A	
FY99	N/A	SMC	Oct 95	SS/FPIF/AF	Denver CO	Feb 85/Apr 96	N/A	N/A	
FY00	N/A	SMC	Oct 95	SS/FPIF/AF		Feb 85/Apr 96	N/A	N/A	
FY01	N/A	SMC	Oct 95	SS/FPIF/AF		Feb 85/Apr 96	N/A	N/A	
Titan Award Fee							1071	107	
FY98	N/A	SMC	Oct 95	SS/FPIF/AF	Lockheed-Martin Corp	Apr 96/Jul 96	N/A	N/A	
FY99	N/A	SMC	Oct 95	SS/FPIF/AF	Denver CO	Apr 96/Jul 96	N/A	N/A	
FY00	N/A	SMC	Oct 95	SS/FPIF/AF		Apr 96/Jul 96	N/A	N/A	
FY01	N/A	SMC	Oct 95	SS/FPIF/AF		Apr 96/Jul 96	N/A	N/A	
Titan Launch Opera						Apr voicur vo	IVA	10/2	
FY98	N/A	SMC	Oct 95	SS/CPFF/AF	Lockheed-Martin Corp	Jul 96	N/A	N/A	
FY99	N/A	SMC	Oct 95	SS/CPFF/AF	Denver CO	Jul 96	N/A	N/A	
FY00	N/A	SMC	Oct 95	SS/CPFF/AF	20	Jul 96	N/A	N/A	
FY01	N/A	SMC	Oct 95	SS/CPFF/AF		Jul 96	N/A	N/A	
Other Government						0ui 00	10/2	10/2	
FY98	 N/A	SMC	N/A	SS/CPFF	Aerospace Corp	Annual	N/A	N/A	
FY99	N/A	SMC	N/A	SS/CPFF	El Segundo CA	Annual	N/A	N/A	
FY00	N/A	SMC	N/A	SS/CPFF	zi oogunao on	Annual	N/A	N/A	
FY01	N/A	SMC	N/A	SS/CPFF		Annual	N/A	N/A	
Unified Payload Inte			1477	00/0/11		Ailliuai	IV/A	IVA	
FY98	N/A	SMC	Jun 97	SS/CPFF/AF	Lockhed-Martin Corp	Oct 97	N/A	N/A	
FY99	N/A	SMC	Jun 97	SS/CPFF/AF	Denver CO	Oct 97	N/A	N/A	
FY00	N/A	SMC	Jun 97	SS/CPFF/AF	Deliver 00	Oct 97	N/A	N/A	
FY01	N/A	SMC	Jun 97	SS/CPFF/AF		Oct 97	N/A	N/A	
IUS Integration & La			oui. or	00/01/1///		Oct 91	IV/A	N/A	
FY98	N/A	SMC		SS/CPAF	Boeing Defense & Spac	Jun 97	N/A	N/A	
FY99	N/A	SMC		SS/CPAF	Kent, WA	Sep 97	N/A	N/A N/A	
FY00	N/A	SMC		SS/CPAF	Neili, WA	Sep 97	N/A	N/A N/A	
FY01	N/A	SMC		SS/CPAF		Sep 97	N/A	N/A N/A	
IUS Independent Ve				30/01 A		och at	IVA	N/A	
FY98	N/A	SMC		SS/CPAF	Lockheed-Martin Corp	Jun 97	N/A	N/A	
FY99	N/A	SMC		SS/CPAF	Denver, CO	Nov 97			
FY00	N/A	SMC		SS/CPAF	Deliver, CO	Nov 97	N/A N/A	N/A	
FY01	N/A	SMC		SS/CPAF		Nov 97 Nov 97	N/A N/A	N/A N/A	

P-1 Shopping List - Item No. 29

The program was granted waiver to DoD's full funding policy.
* Note: Non-recurring Unified Payload Integration costs are funded with RDT&E, AF

Exhibit P-40, Budget Item Ju	ustification					Date: F	ebruary	1999		- · · · ·	
Appropriation (Treasury) Code/CC/B Missile Procurement, Air Force, Bud			n No. 30			P-1 Line It Evolved E			hicle (Spa	ce) (030595	3F)
Program Element for Code B Items:	N/A			Other Rela							(RDT&E, AF)
	ID Code	FY 1998	FY 1999		FY 2001		FY 2003			To Comp*	Total*
	Α										······································
Proc Qty		0	0	1	6	6	7	6	8	83	117
Gross Cost (\$M)		0.0	0.0	70.8	463.8	390.7	494.2	423.3	588.1	7,868.8	10,299.7
Initial Spares (\$M)		-	•	-		•			-	1 - 1	· · · · · · · · · · · · · · · · · · ·
Total Proc Cost (\$M)		0.0	0.0	70.8	463.8	390.7	494.2	423.3	588.1	7,868.8	10,299.7
Flyaway Unit Cost (\$M)		•	-	-	-		-	-	•	-	
Wpn Sys Proc Unit Cost (\$M)**		0.000	0.000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

^{*} Program is scheduled to complete in FY 2020

DESCRIPTION: The EELV system will allow the Government to competitively procure commercial launch services that successfully deliver the National Mission Model (NMM) payloads. The EELV system includes launch vehicles, a standard payload interface, infrastructure, support systems, mission integration (includes mission unique requirements), special studies (mission feasibility analyses, etc.), and launch operations activities. EELV is responsible for launching the Government portion of the NMM, currently supported by Titan II, Delta II, Atlas II, and Titan IV with a first launch scheduled in 2002. Evolved from current expendable launch systems and new applications of existing technology, EELV will support military, intelligence, civil, and commercial mission requirements.

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. The current approach maintains competition throughout the life of the program, leverages the growing commercial market, and allows partnership with industry. This allows the Air Force, NRO, and all other Government agencies using EELV to continue to realize cost savings during each follow-on procurement.

The Air Force is responsible for budgeting only for its own missions. All non-Air Force EELV launch services are to be budgeted within their respective agencies (NRO, etc.). In October 1998, the Government awarded two Initial Launch Services (ILS) contracts to The Boeing Company and to Lockheed Martin Astronautics for launches scheduled between FY02 and FY06. All EELV launch services are fully funded and fixed-price. Any reductions to programmed funding will result in either a launch being cancelled, or at a minimum, delayed until a later year. Ordered 24 months prior to required launch, contractor payments are spread out during that time period. EELV launch services include all of the necessary hardware and recurring integration required for launch. Any non-recurring integration is the responsibility of the satellite program office.

# FY00 PROGRAM JUSTIFICATION:

FY00 funds support the initial Government launch service mission in FY02 which is a DSCS satellite.

# FY01 PROGRAM JUSTIFICATION:

The FY01 program funds launch services for six Air Force missions in FY03, two GPS satellites, one DSCS satellite, one DSP satellite, one Discoverer II satellite, and one DMSP satellite.

^{**} EELV program entails more than one class of launch vehicles. Therefore, weapon system procurement unit costs are not applicable to the EELV program.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGE ACTIVITY TITLE/NO. Missile Procurement, Air Force Budget Activity 5, Other Supported No. 30	<b>)</b> ,	SERIE NAME Evolved	ON MODEL/ ES/POPULAR : Expendable Launc EELV) (PE 030595;	3F)	C. MANUFACTURERS PLANT CITY/STAT The Boeing Company/H Lockheed Martin Astro COST IN MILLIONS	E LOCATI untington E nautics/Den	D. DATE February 1999		
WEAPON S COST ELEI		IDENT CODE		FY98	TOTAL	FY99	FY00		FY01	
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST
QUANTITY		A		0		0		1		6
LAUNCH SERVICES			0.000	0.000	0.000	0.000	N/A	70.812	N/A	463.766
NET P-1 FULL FUNDIN	NG COSTS			0.000		0.000		70.812		463.766

COMMENTS: The EELV program entails more than one class of launch vehicle, therefore, unit costs are not applicable to the EELV program at this time. EELV launch services must be ordered two fiscal years prior to the planned mission and are fully funded and fixed-price. The Air Force is responsible for budgeting only for its own missions. All non-Air Force launch services must be budgeted within the respective agency. Reductions to programmed funding will result in the cancellation, or a minimum, the delay of a mission until a later year.

	A. APPROPRIATION/BUDGE	Т		ON MODEL/		C. MANUFACTURERS	NAME/	·	D. DATE		
WEAPON SYSTEM	ACTIVITY TITLE/NO.			S/POPULAR		PLANT CITY/STAT	E LOCATI	ON			
COST ANALYSIS	Missile Procurement, Air Force		NAME		_						
EXHIBIT (P-5)	Budget Activity 5, Other Supp	ort,		Expendable Launc		The Boeing Comp			Fe	bruary 1999	
	Item No. 30		venicie (	EELV) (PE 030595		Lockheed Martin Astro					
		l			TOTAL C	COST IN MILLIONS	OF DOLI				
EL EMENT O		IDENT	FY98			FY99		FY00	FY01		
ELEMENT O	FCOST	CODE									
			UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY	
		A	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	
OLIANITITY	I LA BATTATA			_							
QUANTITY				0		0		1		6	
NET P-1 FULL FUNDIN	IC COSTS			0.000							
	9 00313			0.000		0.000		70.812		463.766	
Less Advance Procure	ment (Prior Year)			0.000		0.000		0.000		0.000	
	mene (i noi rear)			0.000		0.000		0.000		0.000	
PROCUREMENT COST	rs			0.000		0.000		70.812		463.766	
Plus Advance Procure	ment (Current Year)			0.000		0.000		0.000		0.000	
TOTAL PROCESAM OO	070										
TOTAL PROGRAM CO	818			0.000		0.000		70.812		463.766	
			1		1						

COMMENTS: The EELV program entails more than one class of launch vehicle, therefore, unit costs are not applicable to the EELV program at this time. EELV launch services must be ordered two fiscal years prior to the planned mission and are fully funded and fixed-price. The Air Force is responsible for budgeting only for its own missions. All non-Air Force launch services must be budgeted within the respective agency. Reductions to programmed funding will result in the cancellation, or a minimum, the delay of a mission until a later year.

xhibit P-5a, Procurer	<u>nent His</u>	tory and F	Planning				Weapon Sy	stem			DATE:
ppropriation (Treasury) C	ode/CC/B/	VBSA/Item (	Control Num	ber			P-1 Line Ite	m Nomencia	ture		Feb-99
lissile Procurement, Air Fo	orce, Budg	et Activity 5	, Other Sup	port, Item	No. 30		Evolved Expe	ndable Launch	Vehicle (PE 030	)5953F)	
				RFP	CONTRACT			DATE OF	SPECS	DATE	
		UNIT	LOCATION	ISSUE	METHOD AND	CONTRACTOR	AWARD	FIRST	AVAILABLE	REVISION	IS
WBS COST ELEMENTS	QTY	COST	OF PCO	DATE	TYPE	AND LOCATION	DATE	DELIVERY		AVAILABI	
			**								
ELV LAUNCH SERVICES											
FY00	1	N/A **	SMC	FY98	C/FP/OPT	The Boeing Company, CA	FY00	FY02	Yes	No	
						Lockheed Martin Aerospace, CO					
FY01	6	N/A **	SMC	FY98	C/FP/OPT	The Boeing Company, CA	FY01	FY03	Yes	No	
						Lockheed Martin Aerospace, CO					
IOTES:											
* EELV program entails m	ore than o	ne class of la	aunch vehic	les. There	efore, unit costs	are not applicable to the	EELV program	n at this poir	nt.		

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P-1 Shopping List - Item No. 30

**Exhibit P-21 Production Schedule** 

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REMARKS

FY2001: Two launch services will be awarded in Mar 2001 and in Jul 2001.

FY2002: Two launch services will be awarded in Nov 2001.

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P-1 Shopping List - Item No. 30

Exhibit P-21 Production Schedule (Evolved Expendable Launch Vehicle, page 7 of 7 pages)

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Exhibit P-40, Budget Item Just	ification			Date: F	ebruary	1999			
Appropriation (Treasury) Code/CC/BA/	BSA/Item Control Number			P-1 Line It	em Nomen	clature	<del></del>	<del></del>	
Missile Procurement, Air Force, Budge	t Activity 5, Other Support, It	em No. 31		Medium La	aunch Veh	icles (0305	119F)		
Program Element for Code B Items: N/	A	Other Rela	ted Progra	am Elemen	ts: Mediur	n Launch \	/ehicles (0	305119F) (I	RDT&E, AF)
	ID I								
	Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	Total*
	Α								
Proc Qty		4	5	0	0	0	0	0	9
Gross Cost (\$M)		142.8	175.1	64.8	54.7	42.0	10.5	6.8	496.7
Initial Spares (\$M)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)		142.8	175.1	64.8	54.7	42.0	10.5	6.8	496.7
Flyaway Unit Cost (\$M)		-	•	-	-	-	-		
Wpn Sys Proc Unit Cost (\$M)		33.975	34.178	0.000	0.000	0.000	0.000	0.000	

Description: Since the 1986 loss of the Space Shuttle Challenger, the Air Force has pursued a mixed fleet strategy of launching critical national security payloads, accomplished through the procurement of expendable launch systems. The Medium Launch Vehicles (MLV) procurement line supports two expendable launch vehicle systems: MLV II (Atlas II) and MLV III (Delta II); MLV I (Delta II) was completed in FY96.

MLV II (Atlas II) - The Atlas II Medium Launch Vehicle II program was initiated in 1988 after it became apparent original predictions of the impact of the Challenger accident were optimistic. The Atlas II contract was awarded June 1988 to satisfy Defense Satellite Communications System (DSCS) Block III satellite launch requirements. The initial procurement year for the Atlas II was FY89 and the first launch occurred in February 1992. A total procurement of eight launches were planned through FY00 in support of DSCS requirements. Two Atlas II launches remain in FY99 through FY00.

MLV III (Delta II) - The Delta II Medium Launch Vehicle III program was initiated in FY92 to competitively select a launch system to satisfy Navstar Global Positioning Satellite (GPS) launch requirements. The prime contract was awarded on 9 April 1993, to McDonnell Douglas (now Boeing) for the Delta II expendable launch vehicle. A total procurement of 21 launch vehicles was planned through FY02. However, due to the failure of the Delta II/GPS IIR mission on 17 January 1997, the contractor will replace the booster at no cost to the Government. As a result, the total MLV III procurement requirement is reduced to 20 launch vehicles, vice the original procurement requirement of 21.

#### **FY00 PROGRAM JUSTIFICATION:**

MLV II (Atlas II) - Funds Systems Engineering & Technical Assistance, missile propellants, contractor launch support, and contract award fee.

MLV III (Delta II) - Funds launch services for four launches, systems engineering and technical assistance, missile propellant and contract award fees.

#### FY01 PROGRAM JUSTIFICATION:

MLV II (Atlas II) - Funds Systems Engineering & Technical Assistance, contractor launch support, and contract award fee.

MLV III (Delta II) - Funds launch services for five launches, systems engineering and technical assistance, missile propellant and contract award fees.

Exhibit P-40a, Budget Item J	ustific	ation for Aggreg	ated Iten	ns		Date: F	ebruar	y 1999			
Appropriation (Treasury) Code/CC/BA						P-1 Line I	tem Nome	nclature			
Missile Procurement, Air Force, Budge	et Activ	ity 5, Other Support, It	em No. 31			Medium L	aunch Ve	hicles (030	)5119F)		
(\$M)	ID										
Procurement Items	Code			FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	Total*
	Α										
Medium Launch Vehicle I (Delta II)				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Medium Launch Vehicle II (Atlas IIA)				21.979	34.272	32.244	18.573	9.766	4.031	0.000	120.865
Medium Launch Vehicle III (Delta II)				162.139	193.528	32.590	36.110	32.197	6.486	6.812	469.862
Less Adv Proc (Prior Year)				-41.283	-52.715	0.000	0.000	0.000	0.000	0.000	-93.998
Plus Adv Proc (Current Year)				52.715	0.000	0.000	0.000	0.000	0.000	0.000	52.715
Total MLV III (Delta II)				173.571	140.813	32.590	36.110	32.197	6.486	6.812	428.579
Quantity				4	5	0	0	0	0		9
				184.118	227.800	64.834	54.683	41.963	10.517	6.812	590.727
									,		
TOTAL				195.550	175.085	64.834	54.683	41.963	10.517	6.812	549.444

Remarks:

^{*} Note: Totals only reflect the aggregation of quantities and funding budgeted and programmed between FY98 through FY04.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force Budget Activity 5, Other Suppo Item No. 31	,	SERIE NAME Medium	Launch Vehicles F) MLV II (ATLAS I		C. MANUFACTURERS PLANT CITY/STAT Lockheed Martin Denver, CO	E LOCATIO	ON	D. DATE	
					TOTAL (	COST IN MILLIONS			<del> </del>	FY01
WEAPON S		IDENT CODE		FY98		FY99		FY00		F 1 U 1
COST ELE	MEN 15	CODE	UNIT	QTY	UNIT	QTY	UNIT	QTY	UNIT	QTY
			COST	TOTAL COST	COST	TOTAL COST	COST	TOTAL COST	соѕт	TOTAL COST
QUANTITY - MLV II (A	TLAS II)	A		0	i	0		0		0
FLYAWAY COSTS										
Hardware-Recurring Vehicle	l			0.000		0.000		0.000		0.000
Subtotal Recurring				0.000		0.000		0.000	4 1	0.000
Nonrecurring & And	-							0.000		0.000
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Total Flyway Cost				0.000		0.000		0.000	1	0.000
CHECKOUT & LAUNG	CH COSTS		1							
C-5 Transportation				0.000		0.167		0.166		
Integration & Check	cout			0.000		0.000		0.000		0.000
Launch Services				10.520		20.143		17.633		5.928
Propellants Total Checkout & Lau	nch			0.164 10.684		0.163 20.473		0.257 18.056	_	0.000 5.928
SUPPORT COSTS										
Special Studies		[		0.000		0.000	1	0.964	ıl.	0.000
Technical Support		1		8.004	E .	7.716		7.524		7.457
Program Support				1.728		4.037		3.579		3.044
Launch Base Suppo	ort			1.563		2.046		2.121	ı]	2.144
Engineering Change				0.000		0.000		0.000		0.000
Total Support Cost				11.295		13.799		14.188		12.645
NET P-1 FULL FUNDI	NG COSTS			21.979	1	34.272		32.244	ī	18.573

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Supportion No. 31		SERIE NAME Medium	ON MODEL/ S/POPULAR : Launch Vehicles F) MLV II (ATLAS I	1)	C. MANUFACTURERS PLANT CITY/STAT  Lockheed Martin Denver, CO		NC	D. DATE	
			<u> </u>			COST IN MILLIONS	OF DOLL	ARS	·	
ELEMENT O	FCOST	IDENT CODE		FY98		FY99	i	FY00		FY01
			UNIT	QTY TOTAL COST	UNIT	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY - MLV II (AT	LAS II)			0		0		0		0
NET P-1 FULL FUNDIN	G COSTS			21.979		34.272		32.244		18.573
Less Advance Procure	ment (Prior Year)			0.000		0.000		0.000		0.000
PROCUREMENT COST	rs			21.979	:	34.272		32.244		18.573
Plus Advance Procure	ment (Current Year)			0.000		0.000		0.000		0.000
TOTAL PROGRAM CO	STS - (Atlas)			21.979		34.272		32.244		18.573
										,
COMMENTS:			Ţ	<u> </u>	<u> </u>					<u> </u>

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force Budget Activity 5, Other Suppo	<b>,</b>	NAME	N MODEL/ /POPULAR aunch Vehicles		C. MANUFACTURERS PLANT CITY/STAT Boeing		ı	D. DATE February	
	Item No. 31		(0305119F)	MLV III (DELTA II)		Huntington Beach				
					IN	MILLIONS OF DOL	LARS			
WEAPON S COST ELEI		IDENT CODE		FY98		FY99		FY00		FY01
			UNIT	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY - MLV III (D	ELTA II)	A		4		5		0		0
FLYAWAY COSTS Hardware-Recurring										
Vehicle			33.975	135.901	34.178	170.888		0.000		0.000
Subtotal Recurring				135.901		170.888		0.000		0.000
Nonrecurring & Anc	-			0.000		0.000				
Tooling & Test Equ Subtotal Nonrecurri				0.000 0.000		0.000		0.000	4	0.000
Total Flyway Cost	יט .			135.901		170.888	l	0.000	1	0.000
Total Hyway Cost				133.901		170.888		0.000		0.000
CHECKOUT & LAUNC	H COSTS									
Storage, Reactivatio				0.000		0.000		0.000		0.000
Integration & Check	out			0.000		0.000		0.000		0.000
Launch Services				17.881		10.020		24.100	1	28.300
Propellants	1			0.000		0.744		0.000	d .	0.000
Total Checkout & Lau	ncn			17.881		10.764		24.100		28.300
SUPPORT COSTS										
Technical Support				6.458		6.810		5.900		5.200
Program Support				1.899		1.633		1.607		1.600
Engineering Change	Orders			0.000		3.433		0.983		1.010
Total Support Cost				8.357		11.876		8.490	1	7.810
NET P-1 FULL FUNDIN	IG COSTS			162.139		193.528		32.590		36.110

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force Budget Activity 5, Other Suppo Item No. 31	),	SERIES NAME Medium L	ON MODEL/ S/POPULAR aunch Vehicles ) MLV III (DELTA II)		C. MANUFACTURERS PLANT CITY/STAT  Boeing Huntington Beach	E LOCATION		D. DATE	
	Item No. 31		(03031131			MILLIONS OF DOLL				
ELEMENT O	OF COST	IDENT CODE		FY98		FY99		FY00		FY01
			UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY - MLV III (D	PELTA II)			4		5		0		0
NET P-1 FULL FUNDIN	IG COST			162.139		193.528		32.590		36.110
Less Advance Procure	ement (Prior Year)	:		41.283		52.715		0.000		0.000
PROCUREMENT COST	TS			120.856		140.813		32.590		36.110
Plus Advance Procure	ement (Current Year)			52.715		0.000		0.000		0.000
TOTAL PROGRAM CO	DSTS - MLV III (DELTA II)			173.571		140.813		32.590		36.110
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COMMENTS:		<u>L</u>								

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LAUNCH VEHICLE HARDWARE  MLV III (Delta II)  FY98 4 3  FY99 5 3  FY00 0  FY01 0  LAUNCH OPERATIONS	33.975 SMC 34.178 SMC SMC	FY98 FY99	C/FFP/OPT C/FFP/OPT	Boeing	JAN 98				
MLV III (Delta II)  FY98 4 3  FY99 5 3  FY00 0  FY01 0  LAUNCH OPERATIONS	34.178 SMC SMC	FY99	C/FFP/OPT	_		JAN 00	Yes		
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FY99 5 3 FY00 0 FY01 0 LAUNCH OPERATIONS	34.178 SMC SMC	FY99	C/FFP/OPT	_		JAN 00	Yes		
FY00 0 FY01 0 LAUNCH OPERATIONS	SMC			_				No	
FY01 0 LAUNCH OPERATIONS		FY00			JAN 99	JAN 01	Yes	No	
LAUNCH OPERATIONS	SMC		C/FFP				Yes	No	
		FY01	C/FFP						
MLV II (Atlas II)									
FY98	SMC	FY98	C/FP	Lockheed-Martin Corp	FY98	FY98	Yes	No	
FY99	SMC	FY99	C/FP	Denver, Co	FY99	FY99	Yes	No	
FY00	SMC	FY00	C/FP		FY00	FY00	Yes	No	
FY01	SMC	FY01	C/FP		FY01	FY01	Yes	No	
MLV III (Delta II)									
FY98	SMC	FY98	C/CPAF	Boeing	FY98	FY98	Yes	No	
FY99	SMC	FY99	C/CPAF	Huntington Beach, CA	FY99	FY99	Yes	No	
FY00	SMC	FY00	C/CPAF		FY00	FY00	Yes	No	
FY01	SMC	FY01	C/CPAF		FY01	FY01	Yes	No	

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P-1 SHOPPING LIST, Item No. 31

Exhibit P-21 Production Schedule

(Medium Launch Vehicles, page 8 of 10 pages)

Y00 BUDGET ESTIMATE	SU	вмі	SSI	ON	PRO	ODL	ICT	ION	sc	HEI	DUL		P-1 II	EM N	OMEN	ICLAT	UKE											DATE								
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Exhibit P-40, Budget Item	Justificatio		Date: February 1999									
Appropriation (Treasury) Code/CC/BA/B Missile Procurement, Air Force, B Item No. 32			pport,		P-1 Line II Medium (0305119	Launch		- Advan	ce Procurem	ient		
Program Element for Code B Items: N/A	\	gram Elements: Medium Launch Vehicles (0305119F) (RDT&E, Al										
	ID Code	EV 1997	EV 1998	EV 1000	EV 2000	EV 2001	EV 2002	FY 2003		Total*		
	A	111337	11 1330	111333	11 2000	F1 2001	F1 2002	F1 2003		TOTAL		
Advanced Procurement Cost (\$M)			52.7	0.0	0.0	0.0	0.0	0.0		52.7		

Description: The MLV III (Delta II) expendable launch vehicle will launch replenishment satellites for the Navstar Global Positioning System (GPS Block IIR). The MLV III will be capable of launching 4,480 pound satellites, offer low technical risk, and meet the projected launch schedule and launch-on-need requirements.

# FY00/01 PROGRAM JUSTIFICATION:

N/A - FY98 is the last year in which Advance Procurement funding is required for the MLV III program.

Exhibit P-10, Advance	Procurem	ent Requi	rements A	nalveie				•	Date: Fel	Tuon, 100	ια	·		
(Page 1 - Funding)									Date. Fel	oruary 199	13			
Appropriation (Treasury) Code	/CC/BA/BSA/It	em Control Nu	ımber						P-1 Line Item	Nomenclatur	•			
Missile Procurement, Air	Force, Budg	et Activity 5	5, Other Sup	port, Item N	o. 32				Medium La	unch Vehic	les - Advanc	e Procurem	ent	
Weapon System						First Syste	m (BY1) Aw	ard Date			First Syste	m (BY1) Cor	npletion Date	
Medium Launch Vehicles	III (Delta II)					January 19	98				January 20	01		
								(\$ in Millions)						
	PLT	When Rqd		1		FY97	FY98	FY99	FY00	FY01	FY02	FY03		Total*
End Item Qty									<u> </u>					
								_						
CFE	36	36					52.715	0.000	0.000	0.000	0.000	0.000	<u> </u>	52.715
GFE													· · · · · · · · · · · · · · · · · · ·	
GFE						1			<u> </u>	<del></del> *	1			<u> </u>
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EOQ													<u> </u>	<del></del>
Design					<u> </u>	<del>                                     </del>			1				l	
Term Liab						1			1	· · · · · · · · · · · · · · · · · · ·				
Other						1			<u> </u>			<del></del>		
TOTAL AP	36	36					52.715	0.000	0.000	0.000	0.000	0.000	l	52.715
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Advance Procurement for the Medium Launch Vehicles III (Delta II) program. Advance Procurement funding is required to meet the Contractor's production schedule. Last year in which advance procurement is required was FY98, in support of the last five MLV III boosters to be procured (fully-funded) in FY99.

Exhibit P-40, Budget It	em Justific	ation				· · · · · · · · · · · · · · · · · · ·	Date	February	1999			
Appropriation (Treasury) Co- Missile Procurement, Air For					ot., Item No		P-1 Line I SBIRS Hi			ement (030	5915F)	
Program Element for Code B	Items: N/A				4	_			•	n 0604441F, [ S Low Procu		-
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
		Α										
Gross Cost (\$M)	0.0	<del></del>	0.0	0.0	0.0	12.0	24.0	35.0	35.0	0.0	0.0	106.0
Initial Spares (\$M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost (\$M)	0.0		0.0	0.0	0.0	12.0	24.0	35.0	35.0	0.0	0.0	106.0
				<u> </u>								

### Description:

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 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.

FY00 PROGRAM JUSTIFICATION: Not applicable.

FY01 PROGRAM JUSTIFICATION: FY01 funding provides the first year of advance buy for GEO Satellite #3

Exhibit P-10, Adv	ance Proc	urement Re	quirements	Analysis					Date I	February '	1999	_		
Appropriation (Tre						upport, Item	No. 33		P-1 Line Iten SBIRS High			ent		
Weapon system						First System	Award Dat	е	<u> </u>		First Systen	n Completic	on Date	
SATELLITE SBI	RS High					!	November	1996				August 20	06	
	1 1	When	Prior										То	
	PLT	Rqd	Years	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	Complete	Total
End Item Qty			0	0	0	0	0	0	0	0	0	0	0	0
CEE	-													
CFE GFE									<u> </u>					
EOQ												· · · · · · · · · · · · · · · · · · ·		
Design														:== :
Term Liab														
Other-Long Lea	ıd*		0.000	0.000	0.000	0.000	0.000	12.000		34.955	34.955	0.000	0.000	105.910
Total AP			0.000	0.000	0.000	0.000	0.000	12.000	24.000	34.955	34.955	0.000	0.000	105.910
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Description:	<b>A</b> . <b>1</b>	. 5 5 1												
	Advanc	e Buy Payı	back Sched	lule										
			FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	Total		
FY00 Adv Buy:	\$0.0M		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
FY01 Adv Buy:			0.000	0.000	0.000	12.000	0.000	0.000		0.000	0.000	12.000		
FY02 Adv Buy:			0.000	0.000	0.000	24.000	0.000	0.000		0.000	0.000	24.000		
					0.000	0.000	34.955	0.000		0.000	0.000	34.955		
FY03 Adv Buy:	\$34.9M		0.000	0.000	0.000	0.000	J <del>4</del> .JJJ	0.000	0.000	0.000	0.000	34.933		
FY03 Adv Buy: FY04 Adv Buy:			0.000	0.000	0.000	0.000	0.000	34.955		0.000	0.000			
	\$34.9M								0.000			34.955 0.000		

Exhibit P-40, Budget Item Ju	<u>istificatio</u>	<u>n</u>				Date:	Februa	ry 1999			
Appropriation (Treasury) Co	de/CC/BA	/BSA/Ite	m Cont	rol Nun	nber	P-1 Lin	e Item N	lomeno	lature	·	
Missile Procurement, Air Force, Budg	et Activity 5	Other Supp	oort, Item	No. 34		Cancelle	ed Accou	ınt (PE 0	701111F	•	
Program Element for Code B Items:	N/A			Other Re	lated Prog	ram Elem		None			
		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
otal Proc Cost (\$M)		4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.
	<b>1</b> ,					0.0	0.0	0.0	0.0	0.0	
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