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

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MISSILE PROCUREMENT, AIR FORCE (3020)

SECTION 1:

SUMMARY MATERIAL

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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

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 1999

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY	FY 1999 COST	FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST	SEC
BUDGET ACTIVITY 01: BALLISTIC MISSILES											
	MISSILE REPLACEMENT EQUIPMENT - BALLISTIC										
1	MISSILE REPLACEMENT EQ-BALLISTIC	A		14.0		5.6		15.6		21.8	U
TOTAL BALLISTIC MISSILES				**14.0**		**5.6**		**15.6**		**21.8**	
BUDGET ACTIVITY 02: OTHER MISSILES											
	STRATEGIC										
2	ADVANCED CRUISE MISSILE	A		.8		1.4		1.1		2.0	U
3	HAVE NAP	A	15	24.2							U
	TACTICAL										
4	JASSM	A							87	52.3	U
5	JOINT 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	AMRAAM	A	173	101.9	180	92.2	210	97.3	207	99.6	U
	TARGET DRONES										
8	TARGET DRONES	A		19.6		25.6					U
	INDUSTRIAL FACILITIES										
9	INDUSTRIAL FACILITIES	A		3.3		3.1		3.1		3.0	U
TOTAL OTHER MISSILES				**195.4**		**174.6**		**181.6**		**254.3**	
BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE MISSILES											
	CLASS IV										
10	ADVANCED CRUISE MISSILE	A						3.0		3.4	U
11	CONVENTIONAL ALCM	A				10.0					U
12	SIDEWINDER (AIM-9X)	A						31.1		32.9	U

DEPARTMENT OF THE AIR FORCE
FY 2000/2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 1999

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY	FY 1999 COST	FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST	SEC
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 PARTS											
	MISSILE SPARES + REPAIR PARTS										
19	SPARES AND REPAIR PARTS	A		32.9		37.9		18.0		36.6	U
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)									60.0	U
	(FY 2001 FOR FY 2002) (MEMO)									(40.0)	
	(FY 2001 FOR FY 2003) (MEMO)									(20.0)	
21	SPACEBORNE EQUIP (COMSEC)	A		9.0		9.5		9.6		9.9	U
22	GLOBAL POSITIONING (SPACE)	A	3	(189.6)		(93.6)		(139.0)	3	(256.4)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-27.0)						(-31.8)	U
				162.6		**93.6**		**139.0**		**224.6**	
23	GLOBAL POSITIONING (SPACE) ADVANCE PROCUREMENT (CY)							31.8		32.8	U
	(FY 2000 FOR FY 2001) (MEMO)							(31.8)			
	(FY 2001 FOR FY 2002) (MEMO)									(32.8)	
24	NUDET DETECTION SYSTEM	A		1.0		2.8		11.4		18.3	U
25	INERTIAL UPPER STAGES(SPACE)	A		35.2		43.3					U

DEPARTMENT OF THE AIR FORCE
FY 2000/2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 1999

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY	FY 1999 COST	FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST	SEC
26	DEF METEOROLOGICAL SAT PROG(SPACE)	A		35.2		35.5		38.2		59.2	U
27	DEFENSE SUPPORT PROGRAM(SPACE)	A		85.8		88.7		111.6		109.4	U
28	DEFENSE SATELLITE COMM SYSTEM(SPACE)	A		(94.8)		(28.6)		(30.8)		(23.0)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-13.4)							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)	A	4	(184.2)	5	(227.8)		(64.8)		(54.7)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-41.4)		(-52.7)					U
				142.8		**175.1**		**64.8**		**54.7**	
32	MEDIUM LAUNCH VEHICLE(SPACE) ADVANCE PROCUREMENT (CY)			52.7							U
	(FY 1998 FOR FY 1999) (MEMO)			(52.7)							
33	SBIRS HIGH (SPACE) ADVANCE PROCUREMENT (CY)									12.0	U
	(FY 2001 FOR FY 2003) (MEMO)									(12.0)	
	SPECIAL 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
TOTAL 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**	

SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE

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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 contractor-owned 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.

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SECTION 3:

COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING

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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	75.000	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	75.000	75.000	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 Decrease (-)
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	75.000	75.000	0.000
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.

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Exhibit P-45, Summary of Reimbursables					Date: February 1999			
Appropriation: Missile Procurement, Air Force (3020)								
(TOA, Dollars in Millions)								
	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:								

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

Identification code 57-3020-0-1-051		Budget Plan (amounts for PROCUREMENT actions programed)			
		1998 actual	1999 est.	2000 est.	2001 est.
	Program by activities:				
	Direct program:				
00.0101	Ballistic missiles	14,020	5,635	15,593	21,841
00.0201	Other missiles	195,397	174,629	181,594	254,293
00.0301	Modification of inservice missiles	125,033	142,959	288,832	354,508
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	3,337,205
01.0101	Reimbursable program	53,542	75,000	75,000	75,000
10.0001	Total	2,326,571	2,132,213	2,434,608	3,412,205
	Financing:				
	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	Recovery of prior year obligations				
	Unobligated balance available, start of year:				
21.4002	For completion of prior year budget plans				
21.4003	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	2,276,729	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		
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

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

Identification code 57-3020-0-1-051		Obligations			
		1998 actual	1999 est.	2000 est.	2001 est.
	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	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	2,387,334	1,571,967	2,171,994	3,013,687
01.0101	Reimbursable program	72,933	85,293	75,000	75,000
10.0001	Total	2,460,267	1,657,260	2,246,994	3,088,687
	Financing:				
	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
21.4003	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		
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

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

Identification code 57-3020-0-1-051		Obligations			
		1998 actual	1999 est.	2000 est.	2001 est.
	Relation of obligations to outlays:				
71.0001	Obligations incurred	2,406,893	1,582,260	2,171,994	3,013,687
72.1001	From Federal sources: Receivables and unpaid, unfilled orders, SOY	-109,033	-77,312	-77,312	-77,312
72.4001	Obligated balance, start of year	3,734,654	3,449,746	2,647,220	2,606,018
74.1001	From Federal sources: Receivables and unpaid, unfilled orders, EOY	77,312	77,312	77,312	77,312
74.4001	Obligated balance, end of year	-3,449,746	-2,647,220	-2,606,018	-3,151,841
77.0001	Adjustments in expired accounts (net)	-108,564			
78.0001	Adjustments in unexpired accounts	-7,342			
90.0001	Outlays (net)	2,544,174	2,384,786	2,213,196	2,467,864

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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

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BUDGET ACTIVITY 01:

BALLISTIC MISSILES

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 1999
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MISSILE REPLACEMENT EQUIPMENT-BALLISTIC (OVERVIEW)

	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 funds replacement support equipment for strategic ballistic missile weapons systems. Equipment procured is used for missile weapons systems maintenance and testing at organizational/intermediate (base/field) and depot levels, launch control facilities, as well as missile testing facilities. FY98-01 funding provides replacement support equipment items for an aging inventory of equipment which has become increasingly more costly to maintain. These items will increase ballistic missile system reliability and maintainability by providing state-of-the-art maintenance repair and testing capability. The program supports the LGM-30 Minuteman and Peacekeeper (LGM-118A) missile weapons systems. Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), and Air Force Space Command (AFSPC) based on established allowance standards.

2. An overall cost breakdown is displayed on the attached P-40a followed by individual justification exhibits.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A)	DATE: FEBRUARY 1999
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MISSILE REPLACEMENT EQUIPMENT-BALLISTIC (OVERVIEW)

PROCUREMENT ITEMS	ID CODE	FY1998		FY1999		FY2000		FY2001	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
PENDULOUS INTEGRATING GYRO ACCELEROMETER TEST STATION (PIGA TS)	A	1	$6,234			9	$9,560		
REENTRY SYSTEM TEST SYSTEM (RSTS)	A							4	$5,589
ELECTRONIC EQUIPMENT TEST STATION (E35E)	A								$15,603
ITEMS LESS THAN $5 MILLION	A		$7,786		$5,635		$6,033		$649
Totals:			$14,020		$5,635		$15,593		$21,841

Remarks:

	P-1 ITEM NO: 1		PAGE NO: 1-2		Page 1 of 1

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 1999
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** PENDULOUS INTEGRATING GYRO ACCELEROMETER TEST 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 Integrating Gyro Accelerometer (PIGA) Test Station (TS) is automatic test equipment (ATE) used by the Air Force at the contractor's repair facility for the Minuteman III to simulate the operational environment of the missile's pitch, yaw, and roll axes. The PIGA TS is the only Air Force test equipment capable of testing, repairing and certifying the operational functionality of the PIGA Mod G. The test stations currently used to test the PIGA at Boeing's Guidance Repair Center (BGRC), Heath, Ohio, were fielded in the 1970s. The equipment is controlled by an IBM computer system which was discontinued in 1983, and IBM no longer supports or offers maintenance and parts for it. The Air Force is currently using parts from unserviceable test stations to keep the remaining test stations in service. Nine replacement test stations will be procured with FY00 funding. The LGM-30G Minuteman III is supported by this system.

2. If replacement test stations are not funded, the BGRC will be unable to test and repair the PIGA. The lack of serviceable test stations will have a direct negative impact on the Minuteman III missile alert rate.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)		DATE: FEBRUARY 1999
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** PENDULOUS INTEGRATING GYRO ACCELEROMETER TEST STATION	

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY1998			FY1999			FY2000			FY2001		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
FIRST ARTICLE	A	1	882,000	882									
PIGA TS	A							9	821.444	7,393			
DATA				1,241						283			
ENGINEERING SUPPORT				4,111						1,884			
TOTALS:				6,234						9,560			

REMARKS:

	P-1 ITEM NO: 1		PAGE NO: 1-4		Page 1 of 1

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)	DATE: FEBRUARY 1999
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** PENDULOUS INTEGRATING GYRO ACCELEROMETER TEST STATION

ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
FIRST ARTICLE/FY98	1	882,000	AFMC/OO-ALC	DO/FFP	BOEING, HEATH, OH	SEP 98	NOV 99		
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.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 1999
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** REENTRY SYSTEM TEST SYSTEM (RSTS)

	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

Description:

1. The Reentry System Test System (RSTS) provides functional, continuity and isolation check-out of the Reentry System and Reentry Vehicles for the Minuteman III weapon system. It consists of a console, maintenance self-check adapter and targeting simulator, and is programmed by an electronic reader to functionally check the reentry system. The parameters used by the RSTS include resistance, voltage, time frequency and pressure. While the RSTS is required primarily to test operational Minuteman reentry systems, it is also used for troubleshooting and checkout at the depot repair facility. The current RSTS is technologically outdated, unreliable and can no longer be effectively maintained. It has exceeded its design life by more than four times. Meantime between failure is decreasing, and meantime to repair and down-time due to non-availability of spare parts is increasing. Four replacement test systems will be procured with FY01 funding. The LGM-30 Minuteman III is supported by this system.

2. The Minuteman III weapon system's service life has been extended indefinitely. This extension requires supportable test equipment to maintain the weapon system's alert ready status. Lack of RSTS equipment to test reentry systems and reentry vehicles potentially degrades the alert rate status of both Air Force Space Command and US Strategic Command.

3. Type Item: A

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)	DATE: FEBRUARY 1999
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** REENTRY SYSTEM TEST SYSTEM (RSTS)

ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
RSTS/FY01	4	1397222	AFMC/OO-ALC	OPT/FPIS	PENTASTAR ELECTRONICS, HUNTSVILLE, AL	APR 01	MAR 02	Y	

REMARKS:
FY01 option to FY94 competitive contract.

	P-1 ITEM NO: 1		PAGE NO: 1-7		Page 1 of 1

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 1999
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** ELECTRONIC EQUIPMENT TEST STATION (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 (AN/GSM-315) is the prime automatic test station (ATS) for all Minuteman Operational Support Equipment (OSE) components. It is composed of a variety of electronic test equipment (oscilloscopes, digital word generators, etc.), test software, and includes interface test adapters (ITAs) which are used to connect the ATS-E35E with line replaceable units (LRUs) and shop replaceable units (SRUs). The ATS-E35E plus the ITA together simulate the operational environment to test for faults and validate repairs providing the basis for maintenance of hundreds of operational ground equipment drawers and cards at the intermediate and depot levels. The ATS-E35E is experiencing significant reliability and maintainability problems. More than 90% of the test station components and equipment have become obsolete. Additionally, reliable serviceable parts are becoming a serious problem due to non-availability of manufactured parts; many parts are beyond the end-of-life support date from vendors. FY01 procurement begins a total replacement program of ATS-E35E test stations. The LGM-30 Minuteman III is supported by this test station.

2. Failure to fund this equipment will impact the support posture and degrade the reliability of all components required to maintain the current operational readiness of Minuteman III missiles. As the current ATS-E35E test stations become outdated and spares become unavailable, field units will have to ship assets to another field unit or the depot to have the assets tested and repaired. This will increase transportation costs and lengthen leadtime for repairs.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)		DATE: FEBRUARY 1999
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** ELECTRONIC EQUIPMENT TEST STATION (E35E)	

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY1998			FY1999			FY2000			FY2001		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
ATS E35E TEST STATION	A										4	1,000,000	4,000
LRU INTERFACE TEST ADAPTERS (ITA)											5	125,000	625
SRU ITA											5	20,000	100
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 test programs in testing various LRUs and SRUs. In total, 18 test stations will be procured over a five year period. Additional LRU and SRU test programs will be developed over the same time period. Test station production versus test program development is not one for one but is contingent upon testing requirements.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)	DATE: FEBRUARY 1999
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** ELECTRONIC EQUIPMENT TEST STATION (E35E)

ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	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	

REMARKS:

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 1999
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BALLISTIC 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 Than $5 Million" line funds replacement support equipment for the LGM-30 Minuteman and Peacekeeper (LGM-118A) missile weapons systems. Equipment procured is used for missile weapons systems maintenance and testing at organizational/intermediate levels, launch and launch control facilities, as well as missile testing facilities. Procurement of the items required by both systems will reduce downtime and delays due to scheduling and non-availability of critical test data. Procurement of these items will also ensure cost effective maintenance is accomplished on schedule and will increase missile readiness. Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), and Air Force Space Command (AFSPC) based on established allowance standards. No individual procurement item in this category exceeds $5 million.

2. An overall cost breakdown is displayed on the attached P-40a.

3. Type Item: A

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A-IL)	DATE: FEBRUARY 1999
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION

PROCUREMENT ITEMS	NSN	FY2000		FY2001	
		QTY.	COST	QTY.	COST
ROCKET MOTOR SEMITRAILER	1450013459693AH	15	$4,875		
SURV/VULNERABILITY INTEG CENTER (SVIC)-ELECTRO CHEMICAL MILLING	NSL		$356		
MISSILE READINESS INTEG SPT FACILITY/INTEGRATED MISSILE DATA BASE	NSL		$802		$649
TOTALS:			$6,033		$649

BUDGET ACTIVITY 02:

OTHER MISSILES

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Exhibit P-40, Budget Item Justification							Date February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 2							P-1 Line Item Nomenclature Advanced Cruise Missile (0101120F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Advanced Cruise Missile: 0101120F (RDT&E, AF)							
		ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		Total
		A										
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

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Exhibit P-40, Budget Item Justification							Date February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 3							P-1 Line Item Nomenclature HAVE NAP (0207322F)					
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		Total
		A										
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.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 3	B. WEAPON MODEL/ SERIES/POPULAR NAME HAVE NAP (0207322F) AGM-142	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Precision Guided Systems U.S., Troy, Alabama	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY98		FY99		FY00		FY01	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			20		0		0		0
Flyaway Cost		0.692							
Missile Hardware-Recurring									
1. Airframe			10.500		0.000		0.000		0.000
2. Engineering Change Orders			0.500		0.000		0.000		0.000
3. Fuzes and Containers			0.240		0.000		0.000		0.000
4. Warranty			0.600		0.000		0.000		0.000
Subtotal Missile Hardware			11.840		0.000		0.000		0.000
Nonrecurring and Ancillary Cost									
1. Producibility Enhancement Program			2.000		0.000		0.000		0.000
Subtotal Nonrecurring and Ancillary Cost			2.000		0.000		0.000		0.000
Total Missile Flyaway			13.840		0.000		0.000		0.000
Support Cost									
1. Data			0.500		0.000		0.000		0.000
2. Mission Planning			0.500		0.000		0.000		0.000
3. Training Equip and Trainer			1.000		0.000		0.000		0.000
4. Rack Assembly			0.000		0.000		0.000		0.000
5. CMBRE IAU			0.000		0.000		0.000		0.000
6. Enhanced Warranty			4.800		0.000		0.000		0.000
7. Explosive Hazard Reduction			0.000		0.000		0.000		0.000
8. Production Qualification Testing			0.300		0.000		0.000		0.000
9. Storage			0.250		0.000		0.000		0.000
10. Engineering Change Orders			0.500		0.000		0.000		0.000
11, Other			2.499		0.000		0.000		0.000
Subtotal Support Cost			10.349		0.000		0.000		0.000
Net P-1 Full Funding Cost			24.189		0.000		0.000		0.000
Initial Spares			0.000		0.000		0.000		0.000
Total Program			24.189		0.000		0.000		0.000

Exhibit P-5a, Procurement History and Planning							Weapon System			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 3							P-1 Line Item Nomenclature HAVE NAP (0207322F)			February 1999
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	SPECS AVAILABLE NOW?	DATE REVISIONS 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										

FY00 PRESIDENT'S BUDGET SUBMISSION PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE	DATE
	HAVE NAP, AGM-142 (0207322F)	February 1999

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1998												FISCAL YEAR 1999										LATER
					1997			CALENDAR YEAR 1998											CALENDAR YEAR 1999										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Prior Years	USAF	215	123	92																		3	3	3	3	3	3	3	71
Rafael Industries, Israel																													
HAVE NAP FY97 (LOT 8)	USAF	31	0	31																									31
PGSUS, Alabama																													
HAVE NAP FY98 (LOT 9)	USAF	15	0	15																									15
PGSUS, Alabama																													
TOTAL	0	261	123	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	3	3	3	117
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			RCH'D	PROCUREMENT LEAD TIME				REMARKS
	MINIMUM SUST.	1-8-5	MAXIMUM	D +		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACTURING TIME	TOTAL AFTER 1 OCT	
Precision Guided Systems U.S.(PGSUS)	3	10	20		INITIAL		4	12	16	
Troy, Alabama					REORDER (FY96)					

FY00 PRESIDENT'S BUDGET SUBMISSION PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **HAVE NAP, AGM-142 (0207322F)**

DATE: **February 1999**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1998													FISCAL YEAR 1999												FISCAL YEAR 2000												LATER
	1997			CALENDAR YEAR 1998										CALENDAR YEAR 1999												CALENDAR YEAR 2000												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Prior Years	7	7	7	7	7	6	5	5	5	5	5	5																									0
Rafael Industries, Israel																																					
HAVE NAP FY97 (LOT 8)	C																		5	7	7	7	5														0
PGSUS, Alabama																																					
HAVE NAP FY98 (LOT 9)					C														4	7	4																0
PGSUS, Alabama																																					
TOTAL	7	7	7	7	7	6	5	5	5	5	5	5	0	0	0	0	0	0	9	14	11	7	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

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

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 4	B. WEAPON MODEL/ SERIES/POPULAR NAME JASSM (0207325F) AGM-158A	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin Integrated Systems, Orlando, Florida (plant in Troy, Alabama)	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY98			FY99	FY00		FY01	
				UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			0		0		0		87
Flyaway Cost								0.455	
Missile Hardware-Recurring									
1. All Up Round (AUPP Missile CLIN X001 + Warranty X006)			0.000		0.000		0.000		30.743
2. Outside Storage Warranty (Option CLIN X007)			0.000		0.000		0.000		1.923
3. Engineering Change Orders			0.000		0.000		0.000		1.900
4. Gov't Direct Production Support			0.000		0.000		0.000		4.984
Total Missile Flyaway			0.000		0.000		0.000		39.550
Recurring Production Support									
1. Contractor Support (Option CLIN X003, X004, X005)			0.000		0.000		0.000		4.462
2. Telemetry Kits (Option CLIN X002)			0.000		0.000		0.000		1.277
3. Common Maintenance Bit Reprogramming Equipment (CMBRE)			0.000		0.000		0.000		0.632
Subtotal Recurring Production Support			0.000		0.000		0.000		6.371
Total Weapon System 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

Exhibit P-5a, Procurement History and Planning							Weapon System			DATE: February 1999
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 4							P-1 Line Item Nomenclature JASSM (0207325F)			
WBS COST ELEMENTS	QTY	(AUPP) UNIT COST**	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD AND TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?
JASSM						Lockheed Martin Integrated Systems (LMIS) 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 Eglin AFB, Florida	N/A	C/FFP	LMIS, Orlando, FL	JAN 01	APR 02	N/A***	N/A***
FY 2001 SEEK EAGLE	15	0.425	AAC/YV Eglin AFB, Florida	N/A	C/CPAF (EMD Option)	LMIS, Orlando, FL	JAN 01	APR 02	N/A***	N/A***

REMARKS:

** Unit Cost is the Average Unit Procurement Price (AUPP), which includes only hardware and warranty costs.

*** 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 SUBMISSION DELIVERY SCHEDULE	P-1 ITEM NOMENCLATURE Joint Air-to-Surface Standoff Missile (JASSM) (0207325F)	DATE February 1999

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 2002												FISCAL YEAR 2003										LATER
					2001			CALENDAR YEAR 2002											CALENDAR YEAR 2003										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
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				C															9	9	9	9	9	11	35
FY03 (LOT 3)	USAF	242	167	75																C									242
FY04 (LOT 4)	USAF	340	254	86																									340
FY05 (LOT 5)	USAF	346	257	89																									346
TOTAL		1106	776	330	0	0	0	0	0	0	7	7	7	7	7	7	7	7	7	8	8	8	9	9	9	9	9	11	963
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			RCH'D	PROCUREMENT LEAD TIME				REMARKS
	MINIMUM SUST.	1-8-5	MAXIMUM	D +		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANU-FACTURING TIME	TOTAL AFTER 1 OCT	
Lockheed Martin Troy, Alabama	300	720	720		Initial (Lots 1-2)		3	15	18	
					Reorder (Lots 3-6)		3	12	15	

FY00 PRESIDENT'S BUDGET SUBMISSION DELIVERY SCHEDULE

P-1 ITEM NOMENCLATURE: **Joint Air-to-Surface Standoff Missile (JASSM) (0207325F)**

DATE: **February 1999**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 2004																																		LATER
	2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005												CALENDAR YEAR 2006									
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JASSM (Continued)																																					
Lockheed Martin, Orlando, Florida																																					
FY01 (LOT 1)																																					0
FY02 (LOT 2)	11	12	12																																		0
FY03 (LOT 3)				13	14	15	17	18	20	20	25	25	25	25	25																						0
FY04 (LOT 4)				C												28	28	28	28	28	29	28	29	28	29	28	29										0
FY05 (LOT 5)																C												28	29	28	29	28	29	28	29	29	89
TOTAL	11	12	12	13	14	15	17	18	20	20	25	25	25	25	25	28	28	28	28	28	29	28	29	28	29	28	29	28	29	28	29	28	29	28	29	29	89
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

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Exhibit P-40, Budget Item Justification					Date February 1999							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 5					P-1 Line Item Nomenclature Joint Standoff Weapon (0207324F)							
Program Element for Code B Items: N/A					Other Related Program Elements: JSOW: 0604727F (RDT&E, AF)							
	Prior Years	ID Code	FY1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
		A										
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 ($M)	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	8.0		21.3	52.0	80.0	97.3	66.9	77.9	129.8	175.5	1186.6	1895.1
Flyaway Unit Cost ($M) AGM-154A	-		0.404	0.290	0.237	0.216	0.218	0.251	0.180	0.196	0.193	0.202
Flyaway Unit Cost ($M) AGM-154B	-		-	0.609	0.399	0.432	0.409	0.387	0.365	0.365	0.378	0.381
Wpn Sys Proc Unit Cost($M)	-		0.448	0.435	0.408	0.540	0.388	0.336	0.272	0.311	0.284	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:
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.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 5	B. WEAPON MODEL/ SERIES/POPULAR NAME JSOW (0207324F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Raytheon Systems, Lewisville, TX	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY98		FY99		FY00		FY01	
				UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			45		96		193		180
Flyaway Cost		varies		varies		varies		varies	
Missile Hardware-Recurring									
1. All Up Round			16.999		24.936		48.867		48.725
2. Warranty/ECO/Data			0.359		3.623		5.055		1.509
Subtotal Missile Hardware			17.358		28.559		53.922		50.234
Nonrecurring and Ancillary Cost									
1. Gov't In-House Production Support/Other			1.700		2.138		3.222		3.854
2. Special Tools and Test Equipment			0.000		2.440		3.912		3.117
3. Containers			0.820		1.395		2.388		1.989
4. Telemetry			0.000		0.000		1.586		1.350
Subtotal Nonrecurring and Ancillary			2.520		5.973		11.108		10.310
Total Missile Flyaway			19.878		34.532		65.030		60.544
Support Cost									
Integrated Logistic Support			0.277		3.192		4.801		11.207
Total Weapon Cost			20.155		37.724		69.831		71.751
BRU-57 Smart Rack Cost			0.000		4.000		9.000		25.500
SEEK EAGLE Cost			1.112		10.243		1.150		0.000
Net P-1 Full Funding Cost			21.267		51.967		79.981		97.251

Exhibit P-5a, Procurement History and Planning							Weapon System			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 5							P-1 Line Item Nomenclature Joint Standoff Weapon (0207324F)			February 1999
LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT^ COST (000)	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
JOINT STANDOFF WEAPON										
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	
B. AGM-154A										
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 (Lewisville, TX)	SS/FFP*	NAVAIR	DEC 98	DEC 99	21	0.430	N/A	N/A	
FY2000	RAYTHEON SYSTEMS (Lewisville, TX)	SS/FFP*	NAVAIR	DEC 99	MAR 01	119	0.304	N/A	N/A	
FY2001	RAYTHEON SYSTEMS (Lewisville, TX)	SS/FFP*	NAVAIR	DEC 00	MAR 02	100	0.351	N/A	N/A	
BRU-57										
FY1999	TBD	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 BUDGET SUBMISSION
DELIVERY SCHEDULE

P-1 ITEM NOMENCLATURE
JOINT STANDOFF WEAPON (0207324F)

DATE February 1999

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1999												FISCAL YEAR 2000										LATER
					1998			CALENDAR YEAR 1999											CALENDAR YEAR 2000									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSOW/Raytheon Systems																												
FY 1998	USAF	45	0	45														22	23									
FY 1999	USAF	96	0	96			C												3	4	3	5	5	5	5	6	7	9	44
FY 2000	USAF	193	0	193															C										193
FY 2001	USAF	180	0	180																									180
FY 2002	USAF	170	0	170																									170
FY 2003	USAF	222	0	222																									222
FY 2004	USAF	473	0	473																									473
FY 2005	USAF	561	0	561																									561
TOTAL		**1940**	**0**	**1940**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**22**	**26**	**4**	**3**	**5**	**5**	**5**	**5**	**6**	**7**	**9**	**1843**
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			RCH'D
	MINIMUM SUST.	1-8-5	MAXIMUM	D +
Raytheon Systems, Lewisville,TX	42	42	200	TBD

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME		MANU-FACTURING TIME	TOTAL
	PRIOR 1 OCT	AFTER 1 OCT		AFTER 1 OCT
INITIAL		3	17	20
REORDER (Previous Source)		3	15	18

REMARKS

FY 00 PRESIDENT'S BUDGET SUBMISSION
DELIVERY SCHEDULE

P-1 ITEM NOMENCLATURE: **JOINT STANDOFF WEAPON (0207324F)**

DATE: **February 1999**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 2001													FISCAL YEAR 2002												FISCAL YEAR 2003												LATER
	2000			CALENDAR YEAR 2001										CALENDAR YEAR 2002												CALENDAR YEAR 2003												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSOW/Raytheon Systems																																					
FY 1998																																					0
FY 1999	9	9	9	9	8																																0
FY 2000						16	16	16	16	16	16	16	16	16	16	16	17																				0
FY 2001			C															15	15	15	15	15	15	15	15	15	15	15	15								0
FY 2002															C															14	14	14	14	14	14	14	72
FY 2003																											C										222
FY 2004																																					473
FY 2005																																					561
TOTAL	9	9	9	9	8	16	16	16	16	16	16	16	16	16	16	16	17	15	15	15	15	15	15	15	15	15	15	15	15	14	14	14	14	14	14	14	1328
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

FY 00 PRESIDENT'S BUDGET SUBMISSION

DELIVERY SCHEDULE

P-1 ITEM NOMENCLATURE: **JOINT STANDOFF WEAPON (0207324F)**

DATE: **February 1999**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 2004												FISCAL YEAR 2005												FISCAL YEAR 2006												LATER
	2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005												CALENDAR YEAR 2006										
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSOW/Raytheon Systems																																				
FY 1998																																				0
FY 1999																																				0
FY 2000																																				0
FY 2001																																				0
FY 2002	14	14	14	15	15																															0
FY 2003						18	18	18	18	18	18	19	19	19	19	19	19																			0
FY 2004			C															39	39	39	39	39	39	39	40	40	40	40	40								0
FY 2005																														46	46	46	47	47	47	47	235
TOTAL	14	14	14	15	15	18	18	18	18	18	18	19	19	19	19	19	19	39	39	39	39	39	39	39	40	40	40	40	40	46	46	46	47	47	47	47	235
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

Exhibit P-40, Budget Item Justification							Date February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 6							P-1 Line Item Nomenclature AGM-130 Powered GBU-15 (0207165F)					
Program Element for Code B Items: N/A					Other Related Program Elements: None							
		ID Code	FY1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		Total
		A										
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.

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Exhibit P-40, Budget Item Justification							Date February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7							P-1 Line Item Nomenclature AMRAAM (0207163F)					
Program Element for Code B Items: N/A					Other Related Program Elements: AMRAAM: 0207163F (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
		A										
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.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. MISSILE PROCUREMENT/AF, Budget Activity 2, Other Missiles Item No. 7	B. WEAPON MODEL/ SERIES/POPULAR NAME AMRAAM (0207163F) AIM-120	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Raytheon, Tucson AZ	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY98		FY99		FY00		FY01	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			173		180		210		207
Flyaway Cost		0.573		0.504		0.402		0.414	
Missile Hardware-Recurring									
1. Missile Price			50.114		57.799		59.740		58.697
2. Warranty			0.635		0.668		0.796		0.797
3. Other Hardware			0.000		0.000		2.074		2.107
8. Engineering Change Orders			3.251		3.769		3.812		3.080
Seek Eagle Units			0.000		0.000		0.000		0.618
Subtotal Missile Hardware			54.000		62.236		66.422		65.299
Recurring Production Support									
1. Production Test/Support			22.044		11.388		9.050		7.922
2. Interim Contractor Support (ICS)			1.926		7.191		0.000		0.000
3. Program Management Adm			2.167		2.576		1.961		1.974
Nonrecurring Cost									
1. P3I Phase 2 Implementation			4.281		0.100		0.000		0.000
2. P3I Phase 3 Implementation			0.000		0.000		7.000		11.350
3. Anti-Tamper for the Processor			0.000		6.000		0.000		0.000
4. High Order Lang Processor Mod			14.676		1.209		0.000		0.000
5. Other Investments			0.000		0.000		0.000		0.000
Total Missile Flyaway			99.095		90.700		84.433		86.544

COMMENTS:

2-Seek Eagle Separation Test Vehicles in FY01.

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

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. MISSILE PROCUREMENT/AF, Budget Activity 2, Other Missiles Item No. 7	B. WEAPON MODEL/ SERIES/POPULAR NAME AMRAAM (0207163F) AIM-120	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Raytheon, Tucson AZ	D. DATE February 1999

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		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			173		180		210		207
Command and Launch Equipment									
1. Launcher			0.000		0.000		0.000		0.000
2. Launch Control Center			0.000		0.000		0.000		0.000
3. Radar Set			0.000		0.000		0.000		0.000
4. Platform/Track Vehicle			0.000		0.000		0.000		0.000
Subtotal Command and Launch Equipment			0.000		0.000		0.000		0.000
Support Cost									
1. Peculiar Support Equipment			2.831		1.539		1.624		1.641
2. Depot			0.000		0.000		0.000		0.000
3. Training 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.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. MISSILE PROCUREMENT/AF, Budget Activity 2, Other Missiles Item No. 7	B. WEAPON MODEL/ SERIES/POPULAR NAME AMRAAM (0207163F) AIM-120	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Raytheon, Tucson AZ	D. DATE February 1999

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		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			173		180		210		207
Total Weapon Systems Cost			101.926		92.239		97.279		99.587
Other Weapon Systems Costs									
Initial Spares			1.057		2.658		0.204		0.113
Replenishment Spares			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

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, Procurement History and Planning					Weapon System			DATE February 1999		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles,					P-1 Line Item Nomenclature AMRAAM (0207163F)					
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	OCT 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 PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE AMRAAM AIM-120												DATE February 1999										
					FISCAL YEAR 99												FISCAL YEAR 00										
					CALENDAR YEAR 99												CALENDAR YEAR 00										
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
AMRAAM FY 95 (Lot 9, CONT)		2434																										
RAYTHEON TUCSON	AF**	197	197	0																								
RAYTHEON TUCSON	N	56	56	0																								
RAYTHEON ANDOVER	AF**	264	165	99					4	10	20	24	20	15	6													
RAYTHEON ANDOVER	N	74	73	1								1																
RAYTHEON TUCSON	FMS	234	234	0																								
RAYTHEON ANDOVER	FMS	307	307	0																								
AMRAAM FY96 (Lot 10, CONT)		1302																										
RAYTHEON TUCSON	AF**	150	150	0	0	0																						
RAYTHEON TUCSON	N	60	60	0	0	0																						
RAYTHEON ANDOVER	AF**	141	141	0	0	0	0																					
RAYTHEON ANDOVER	N	55	55	0	0	0																						
RAYTHEON TUCSON	FMS	461	287	174	36	46	15	77																				
RAYTHEON ANDOVER	FMS	429	336	93	43	33	17	0																				
RAYTHEON TUCSON	OTH	3	3	0	0	0																						
RAYTHEON ANDOVER	OTH	3	3	0	0	0																						
AMRAAM FY 97 (Lot 11)		829																										
RAYTHEON TUCSON	AF**	72	72	0												4	5	9	11	12	12	9	8	2				
RAYTHEON TUCSON	N	53	53	0											2	1	5	6	9	8	8	6	7	1				
RAYTHEON ANDOVER	AF**	61	61	0											2	0	4	9	9	11	10	10	5	1				
RAYTHEON ANDOVER	N	47	47	0												5	6	6	6	8	5	5	5	1				
RAYTHEON TUCSON	FMS	314	314	0			32	0	32	53	42	54	32	28	26	15												
RAYTHEON ANDOVER	FMS	281	281	0			0	11	57	26	35	15	41	52	29	15												
RAYTHEON ANDOVER	OTH	1	1	0																1								
TOTAL		2131	1864	267	79	79	64	88	93	89	97	94	93	95	65	40	20	30	35	40	35	30	25	5	0	0	0	0	0
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			REACHED
	MIN SUST	2-8-5	MAX	D+
RAYTHEON SYSTEMS COMPANY	450	1200	1440	TBD

PROCUREMENT LEAD TIME				
	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
	PRIOR 1 OCT	AFTER 1 OCT		
	0mo	6mo	18m	24mo

REMARKS

RAYTHEON CONSOLIDATED PRODUCTION AT TUCSON, AZ DURING FY98. HOWEVER CONTRACTS ARE STILL SEPARATE UNTIL LOT 12.

FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE AMRAAM AIM-120												DATE February 1999										
					FISCAL YEAR 99												FISCAL YEAR 00										
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	CALENDAR YEAR 99												CALENDAR YEAR 00										LAT ER
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AMRAAM FY 98 (Lot 12)		877																									
RAYTHEON	AF	173	0	173																					40	55	78	
RAYTHEON	N	120	0	120																				7	16	40	40	17	
RAYTHEON	FMS	584	0	584												42	70	62	28	55	60	65	70	53	64	15			
TOTAL		877	0	877	79	79	64	88	93	89	97	94	93	95	65	82	90	92	63	95	95	95	95	65	80	95	95	95	0
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			REACHED	PROCUREMENT LEAD TIME				REMARKS
	MIN SUST	2-8-5	MAX	D+		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT	
RAYTHEON SYSTEMS COMPANY	450	1200	1440	TBD		0mo	6mo	18m	24mo	

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FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE AMRAAM AIM-120												DATE February 1999										
					FISCAL YEAR 01												FISCAL YEAR 02										
					CALENDAR YEAR 01												CALENDAR YEAR 02										
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
AMRAAM FY 99 (Lot 13)		638																									
RAYTHEON	AF	180	0	180	18	18	18	18	18	18	18	18	18	18													
RAYTHEON	N	100	0	100	10	10	10	10	10	10	10	10	10	10													
RAYTHEON	FMS	358	0	336	33	35	34	33	33	34	33	33	34	34													
AMRAAM FY 00 (Lot 14)		910																									
RAYTHEON	AF	210	0	210											17	17	17	17	17	17	18	18	18	18	18	18			
RAYTHEON	N	100	0	100											8	8	8	8	8	8	8	8	9	9	9	9			
RAYTHEON	FMS	600	0	600											50	50	50	50	50	50	50	50	50	50	50	50			
AMRAAM FY 01 (Lot 15)		909																									
RAYTHEON	AF	207	0	207																						17	17	173
RAYTHEON	N	100	0	100																						8	8	84
RAYTHEON	FMS	600	0	600																						50	50	500
RAYTHEON	OTH	2	0	2																								2
TOTAL		1819	0	1819	61	63	62	61	61	62	61	61	62	62	75	75	75	75	75	75	76	76	77	77	77	77	75	75	759
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			REACHED	PROCUREMENT LEAD TIME				REMARKS
	MIN SUST	2-8-5	MAX	D+		ADMIN LEAD TIME PRIOR 1 OCT	 AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT	
RAYTHEON SYSTEMS COMPANY	450	1200	1440	TBD		0mo	6mo	18m	24mo	

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FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE AMRAAM AIM-120												DATE February 1999										
					FISCAL YEAR 03												FISCAL YEAR 04										
					CALENDAR YEAR 03												CALENDAR YEAR 04										
ITEM/MANUFACTURER/ PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	L A T E R
AMRAAM FY 01 (Lot 15) (cont)		909																									
RAYTHEON	AF	207	34	173	17	17	17	17	17	17	17	18	18	18													
RAYTHEON	N	100	16	84	8	8	8	8	8	8	9	9	9	9													
RAYTHEON	FMS	600	100	500	50	50	50	50	50	50	50	50	50	50													
RAYTHEON	OTH	2	0	2			1	1																			
AMRAAM FY 02 (Lot 16)		926																									
RAYTHEON	AF	226	0	226											18	18	19	19	19	19	19	19	19	19	19		
RAYTHEON	N	100	0	100											8	8	8	8	8	8	8	8	9	9	9		
RAYTHEON	FMS	600	0	600											50	50	50	50	50	50	50	50	50	50	50		
AMRAAM FY 03 (Lot 17)		926																									
RAYTHEON	AF	226	0	226																						18	18	190
RAYTHEON	N	100	0	100																						8	8	84
RAYTHEON	FMS	600	0	600																						50	50	500
TOTAL		2761	150	2611	75	75	76	76	75	75	76	77	77	77	76	76	77	77	77	77	77	77	78	78	78	78	76	76	774
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			REACHED	PROCUREMENT LEAD TIME				REMARKS
	MIN	2-8-5	MAX			ADMIN LEAD TIME		MFG	TOTAL
	SUST			D+		PRIOR 1 OCT	AFTER 1 OCT	TIME	AFTER 1 OCT
RAYTHEON SYSTEMS COMPANY	450	1200	1440	TBD		0mo	6mo	18m	24mo

FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE AMRAAM AIM-120												DATE February 1999										
					FISCAL YEAR 05												FISCAL YEAR 06										
					CALENDAR YEAR 05												CALENDAR YEAR 06										
ITEM/MANUFACTURER/ PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	L A T E R
AMRAAM FY 03 (Lot 17) (cont)		926																									
RAYTHEON	AF	226	36	190	19	19	19	19	19	19	19	19	19	19													
RAYTHEON	N	100	16	84	8	8	8	8	8	8	9	9	9	9													
RAYTHEON	FMS	600	100	500	50	50	50	50	50	50	50	50	50	50													
AMRAAM FY 04 (Lot 18)		926																									
RAYTHEON	AF	226	0	226											18	18	19	19	19	19	19	19	19	19	19		
RAYTHEON	N	100	0	100											8	8	8	8	8	8	8	8	9	9	9		
RAYTHEON	FMS	600	0	600											50	50	50	50	50	50	50	50	50	50	50		
AMRAAM FY 05 (Lot 19)		926																									
RAYTHEON	AF	226	0	226																						18	18	190
RAYTHEON	N	100	0	100																						8	8	84
RAYTHEON	FMS	600	0	600																						50	50	500
TOTAL		2778	152	2626	77	77	77	77	77	77	78	78	78	78	76	76	77	77	77	77	77	77	78	78	78	78	76	76	774
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			REACHED	PROCUREMENT LEAD TIME				REMARKS
	MIN SUST	2-8-5	MAX	D+		ADMIN LEAD TIME PRIOR 1 OCT	 AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT	
RAYTHEON SYSTEMS COMPANY	450	1200	1440	TBD		0mo	6mo	18m	24mo	

FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE AMRAAM AIM-120												DATE February 1999										
					FISCAL YEAR 07												FISCAL YEAR 08										
					CALENDAR YEAR 07												CALENDAR YEAR 08										
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
AMRAAM FY 05 (Lot 19) (cont)		926																										
RAYTHEON	AF	226	36	190	19	19	19	19	19	19	19	19	19	19														
RAYTHEON	N	100	16	84	8	8	8	8	8	8	9	9	9	9														
RAYTHEON	FMS	600	100	500	50	50	50	50	50	50	50	50	50	50														
AMRAAM FY 06 (Lot 20)		1048																										
RAYTHEON	AF	230	0	230											19	19	19	19	19	19	19	19	19	20	20			
RAYTHEON	N	218	0	218											18	18	18	18	18	18	18	18	18	19	19			
RAYTHEON	FMS	600	0	600											50	50	50	50	50	50	50	50	50	50	50			
AMRAAM FY 07 (Lot 21)		1036																										
RAYTHEON	AF	218	0	218																						18	18	182
RAYTHEON	N	218	0	218																						18	18	182
RAYTHEON	FMS	600	0	600																						50	50	500
TOTAL		3010	152	2858	77	77	77	77	77	77	78	78	78	78	87	87	87	87	87	87	87	87	87	89	89	86	86	864
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			REACHED	PROCUREMENT LEAD TIME				REMARKS
	MIN	2-8-5	MAX			ADMIN LEAD TIME		MFG	TOTAL
	SUST			D+		PRIOR 1 OCT	AFTER 1 OCT	TIME	AFTER 1 OCT
RAYTHEON SYSTEMS COMPANY	450	1200	1440	TBD		0mo	6mo	18m	24mo

FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE AMRAAM AIM-120												DATE February 1999										
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	FISCAL YEAR 09												FISCAL YEAR 10										LAT ER
					CALENDAR YEAR 09												CALENDAR YEAR 10										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AMRAAM FY 07 (Lot 21) (cont)		1036																									
RAYTHEON	AF	218	36	182	18	18	18	18	18	18	18	18	19	19													
RAYTHEON	N	218	36	182	18	18	18	18	18	18	18	18	19	19													
RAYTHEON	FMS	600	100	500	50	50	50	50	50	50	50	50	50	50													
AMRAAM FY 08 END OF PRODUCTION		0																									
RAYTHEON	AF	0	0	0																							
RAYTHEON	N	0	0	0																							
RAYTHEON	FMS	0	0	0																							
TOTAL		1036	172	864	86	86	86	86	86	86	86	86	88	88	0	0	0	0	0	0	0	0	0	0	0	0	0

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			REACHED	PROCUREMENT LEAD TIME				REMARKS
	MIN SUST	2-8-5	MAX	D+		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT	
						PRIOR 1 OCT	AFTER 1 OCT			
RAYTHEON SYSTEMS COMPANY	450	1200	1440	TBD		0mo	6mo	18m	24mo	

Exhibit P-40, Budget Item Justification						Date FEBRUARY 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 8						P-1 Line Item Nomenclature Target Drones (0305116F)					
Program Element for Code B Items: N/A				Other Related Program Elements: Target Sys Develop: 0604258F (RDT&E, AF)							
	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005		Total
	A										
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 Justification								Date: February 1999			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force/Budget Activity 2, Other Missiles/Item No. 9								**P-1 Line Item Nomenclature** Industrial Facilities (0708011F, 0708054F)			
Program Element for Code B Items: N/A				Other Related Program Elements: Also in RDT&E, AF & Aircraft Proc, AF							
	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2002	FY 2003	To Complete	Total
	A										
Total Proc Cost ($M)		3.3	3.1	3.1	3.0	3.1	3.1	3.2	3.3	cont.	cont.

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.

Exhibit P-40a, Budget Item Justification for Aggregated Items						Date: February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force/Budget Activity 2, Other Missiles/Item No. 9						**P-1 Line Item Nomenclature** Industrial Facilities (0708011F, 0708054F)					
($M) Procurement Items	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
	A										
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 JUSTIFICATION: The FY00 program funds for the continuing efforts of industrial preparedness and pollution prevention.

FY 2001 PROGRAM JUSTIFICATION: The FY01 program funds for the continuing efforts of industrial preparedness and pollution prevention.

Remarks: N/A

BUDGET ACTIVITY 03:

MODIFICATION OF IN-SERVICE MISSILES

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P-1M MODIFICATION REPORT - 00 PBR

02/22/1999

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	COST TO GO	TOTAL PROG.
AGM129	P	129001	SERVICE LIFE EXTEN				3.0	3.4	3.8	4.1	4.4	4.6	4.8	28.1
	TOTAL FOR 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 MISSILE AGM129			0.0	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.

P-1M MODIFICATION REPORT - 00 PBR

02/22/1999

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	COST TO GO	TOTAL PROG.
CALCM	P	1295	PRECISION GUIDANC	8.2		9.7								17.9
		1296	AGM-86B ALCM TO A								20.4	26.9		47.3
		Z88888	REPROGRAMMINGS			0.3								0.3
	TOTAL FOR CLASS 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 MISSILE CALCM			8.2	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.

P-1M MODIFICATION REPORT - 00 PBR

02/22/1999

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	COST TO GO	TOTAL PROG.
AIM-9	P	3479	SIDEWINDER AIM-9X				31.1	32.9	66.8	67.4	83.7	70.4		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 FOR MISSILE AIM-9			0.0	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-1M MODIFICATION REPORT - 00 PBR

02/22/1999

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	COST TO GO	TOTAL PROG.
LGM-30	P-S	T5036	REMOVAL OF MESP L	7.6	3.8	3.4	1.8	0.0						16.7
	TOTAL FOR CLASS 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	P	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 CLASS 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 MISSILE 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

Totals may not add due to rounding.

P-1M MODIFICATION REPORT - 00 PBR

02/22/1999

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

Totals may not add due to rounding.

P-1M MODIFICATION REPORT - 00 PBR

02/22/1999

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	COST TO GO	TOTAL PROG.
AGM-88	P	88C55A	AGM-88 HARM SHUTT		6.5									6.5
		Z88888	REPROGRAMMINGS		2.8									2.8
	TOTAL FOR CLASS 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 MISSILE AGM-88			0.0	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.

P-1M MODIFICATION REPORT - 00 PBR

02/22/1999

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	COST TO GO	TOTAL PROG.
AGM-86	P	860001	AGM-86B MISSILE INE					6.9	7.5	9.0	15.0	19.6	20.9	78.9
		860002	AGM86B MISSILE CAT					3.2	4.7	5.9	8.5	8.7	2.3	33.3
	TOTAL FOR CLASS 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 MISSILE AGM-86			0.0	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.

P-1M MODIFICATION REPORT - 00 PBR

02/22/1999

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	COST TO GO	TOTAL PROG.
LGM118	P	5755	MK 21 RV RADIO FRE		3.3	9.3	8.9							21.6
		99999X	LOW COST MODIFICA	1.6	0.6									2.1
		Z88888	REPROGRAMMINGS			0.3								0.3
	TOTAL FOR CLASS 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 MISSILE LGM118			1.6	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-1M MODIFICATION REPORT - 00 PBR

02/22/1999

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

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 1999	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: ACM Mods				
	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.

CLASS	MOD NR	MODIFICATION TITLE	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	COST TO GO	TOTAL PROG.
P	129001	SERVICE LIFE EXTENSI			3.0	3.4	3.8	4.1	4.4	4.6	4.8	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 MISSILE 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.

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

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

	PRIOR		FY-98		FY-99		FY-00		FY-01		FY-02	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								0.7		0.8		
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 HARDWARE												
FY-01 53 KITS											[53]	0.8
FY-02 70 KITS												
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 rounding)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 12 Months Follow-On Lead Time: 12 Months

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

Projected Financial Plan (Continued)

	FY-03		FY-04		FY-05		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										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										4.1
CHANGE ORDERS		0.2		0.2		0.2		0.2		1.3
DATA										0.1
SIM/TRAINER										
SUPPORT-EQUIP		0.2		0.2		0.2		0.1		1.2
INSTALLATION OF HARDWARE										
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)

Milestones

	FY-00	FY-01	FY-02	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

	FY-00				FY-01				FY-02				FY-03				FY-04				FY-05				FY-06				FY-07			
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	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		
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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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 1999	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: CALCM				
	1998	1999	2000	2001	2002	2003	2004	2005
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.

CLASS	MOD NR	MODIFICATION TITLE	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	COST TO GO	TOTAL PROG.
P	1295	PRECISION GUIDANCE		9.7								17.9
	1296	AGM-86B ALCM TO AGM-							20.4	26.9		47.3
	Z88888	REPROGRAMMINGS		0.3								0.3
TOTAL FOR CLASS P			0.0	10.0	0.0	0.0	0.0	0.0	20.4	26.9	0.0	65.5
TOTAL FOR MISSILE 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.

	P-1 SHOPP LIST ITEM NO. 11	PAGE NO. 1	

FY 2000 PBR
Modification Title and No: PRECISION GUIDANCE MN-1295

CLC: CALCM Class P

Models of Missiles Affected: AGM-86C

Center: OC-ALC

PE 0208030F Team POWER

Description/Justification

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

	PRIOR		FY-98		FY-99		FY-00		FY-01		FY-02	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	28	3.2			135	7.9						
KITS NONRECUR		2.7										
EQUIPMENT						0.1						
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP						0.2						
SOFTWARE		2.3				0.5						
INTEGRATION						1.0						
INSTALLATION OF HARDWARE												
FY-97 0 KITS							[28]					
FY-99 0 KITS							[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 (Continued)

Projected Financial Plan (Continued)

	FY-03		FY-04		FY-05		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										
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 HARDWARE										
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 rounding)

Milestones

	FY-97	FY-98	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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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 1999	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: AIM-9 Mods				
	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.

CLASS	MOD NR	MODIFICATION TITLE	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	COST TO GO	TOTAL PROG.
P	3479	SIDEWINDER AIM-9X MO			31.1	32.9	66.8	67.4	83.7	70.4		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 ITEM NO. 12	PAGE NO. 1	

FY 2000 PBR
Modification Title and No: SIDEWINDER AIM-9X MODS MN-3479

CLC: AIM-9 Class P

Models of Missiles Affected:

Center: ESC

PE 0207161F Team AIR

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	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	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								0.1		0.2		0.2
SUPPORT-EQUIP								1.8		1.3		2.3
TOOLING								4.3		1.0		0.5
MISC								2.6		2.3		2.8
SEEK EAGLE										2.9		5.4
INSTALLATION OF HARDWARE												
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	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	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 (Continued)

Projected Financial Plan (Continued)

	FY-03		FY-04		FY-05		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		4.9		16.6		5.9				88.4
PROCUREMENT (3020)										
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 HARDWARE										
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 rounding)

Milestones

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

Installation Schedule

	FY-00				FY-01				FY-02				FY-03				FY-04				FY-05			
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		57				45	44		76	76	76		77	77			85	84	84		85	85		
Output										16	28	26	32	19	36	50	73	73	72	75	76	72	74	25

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 1999	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				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.

CLASS	MOD NR	MODIFICATION TITLE	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	COST TO GO	TOTAL PROG.
P-S	T5036	REMOVAL OF MESP LIT	3.8	3.4	1.8	0.0						16.7
TOTAL FOR CLASS P-S			3.8	3.4	1.8	0.0	0.0	0.0	0.0	0.0	0.0	16.7
P	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 FOR 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.

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 1999	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				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.

CLASS	MOD NR	MODIFICATION TITLE	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	COST TO GO	TOTAL PROG.
TOTAL FOR MISSILE 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 ITEM NO. 13	PAGE NO. 2	

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

	PRIOR		FY-98		FY-99		FY-00		FY-01		FY-02	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		319.6		76.7		17.9						
PROCUREMENT (3020)												
INSTALL KITS	14	1.4	30	2.9	39	3.9	60	6.0	58	5.8	58	5.8
KITS NONRECUR												
EQUIPMENT	[14]	52.9	[30]	80.7	[39]	94.1	[60]	129.8	[58]	129.8	[58]	131.5
EQUIP NONREC		0.7		1.3								
CHANGE ORDERS						1.6		5.3		5.0		5.3
DATA		0.2		0.3		0.4		0.5		0.5		0.5
SIM/TRAINER	[10]	2.7	[6]	2.3								
SUPPORT-EQUIP		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
INSTALLATION OF HARDWARE												
FY-96 4 KITS					[4]	0.0						
FY-97 10 KITS					[7]	0.0	[3]	0.0				
FY-98 30 KITS							[30]	0.2				
FY-99 39 KITS									[39]	0.2		
FY-00 60 KITS									[20]	0.1	[40]	0.2
FY-01 58 KITS											[20]	0.1
FY-02 58 KITS												
FY-03 66 KITS												
FY-04 60 KITS												
FY-05 50 KITS												
FY-06 60 KITS												
FY-07 60 KITS												
FY-08 60 KITS												
FY-09 37 KITS												
TOTAL INSTALL					11	0.1	33	0.2	59	0.3	60	0.4
TOTAL COST (BP-2100)	14	70.6	30	97.3	39	110.1	60	146.5	58	151.1	58	149.1

(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

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

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

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

Projected Financial Plan (Continued)

	FY-03		FY-04		FY-05		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										414.2
PROCUREMENT (3020)										
INSTALL KITS	66	6.7	60	6.2	50	5.2	217	24.6	652	68.6
KITS NONRECUR										
EQUIPMENT	[66]	146.7	[60]	138.0	[50]	122.1	[217]	550.9	[652]	1576.4
EQUIP NONREC										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/TRAINER									[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
INSTALLATION OF HARDWARE										
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 INSTALL	58	0.3	60	0.4	64	0.4	307	2.1	652	4.2
TOTAL COST (BP-2100)	66	167.8	60	154.1	50	138.1	217	623.0	652	1807.7

(Totals may not add due to rounding)

Milestones

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

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

Installation Schedule

	FY-95				FY-96				FY-97				FY-98				FY-99				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	1	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-03				FY-04				FY-05				FY-06				FY-07				FY-08				FY-09				FY-10		
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	1	2	3	4
Input	14	14	15	15	14	14	15	17	16	17	16	15	15	15	15	12	12	12	14	15	15	15	15	15	15	15	15	15	15	15	15	15
Output	14	15	14	15	14	15	14	16	16	17	16	16	15	15	15	14	12	12	12	15	15	15	15	15	15	15	15	15	15	15	15	15

	FY-11			
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

	PRIOR		FY-98		FY-99		FY-00		FY-01		FY-02	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		189.4		66.0		60.7		30.1				
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT							9	88.9	33	130.8	86	237.1
EQUIP NONREC												
CHANGE ORDERS								2.3		3.4		5.2
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
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 (Continued)

Projected Financial Plan (Continued)

	FY-03		FY-04		FY-05		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										346.2
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT	96	242.6	96	249.7	96	244.6	191	504.0	607	1697.7
EQUIP NONREC										
CHANGE ORDERS		4.5		3.6		3.6		23.2		45.8
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
OGC		15.0		16.3		16.4		32.1		101.3
TOTAL COST (BP-2100)	96	262.1	96	269.6	96	264.6	191	559.3	607	1844.8

(Totals may not add due to rounding)

Milestones

	FY-94	FY-95	FY-96	FY-97	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07
Contract Date (Month/CY)							01/00	01/01	01/02	01/03	01/04	01/05	01/06	01/07
Delivery Date (Month/CY)							01/01	01/02	01/03	01/04	01/05	01/06	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

	PRIOR		FY-98		FY-99		FY-00		FY-01		FY-02	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
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)		12.4		1.8		1.8		1.0		0.3		0.5

(Totals may not add due to rounding)

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-03		FY-04		FY-05		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
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 rounding)

Milestones

	FY-92
Contract Date (Month/CY)	
Delivery Date (Month/CY)	

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 PE 0101213F Team SPACE

Description/Justification

This modification was previously titled the Modified Miniature Receive Terminal (MMRT). The name change does not effect the modification content. The Minuteman Minimum Essential Emergency Communications Network (MEECN) program (MMP) combines an Extemely 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

	PRIOR		FY-98		FY-99		FY-00		FY-01		FY-02	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)						9.9		15.8				
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 HARDWARE												
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) (Continued)

Projected Financial Plan (Continued)

	FY-03		FY-04		FY-05		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	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 HARDWARE										
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 rounding)

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				FY-00				FY-01				FY-02				FY-03				FY-04		
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

	PRIOR		FY-98		FY-99		FY-00		FY-01		FY-02	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	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 HARDWARE												
FY-92 166 KITS	[166]	0.6										
FY-93 108 KITS	[108]	0.3										
TOTAL INSTALL	274	0.9										
TOTAL COST (BP-2100)	274	7.6		3.8		3.4		1.8		0.0		

(Totals may not add due to rounding)

Method of Implementation: DEPOT

Initial Lead Time: 2 Months Follow-On Lead Time: 2 Months

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

Projected Financial Plan (Continued)

	FY-03		FY-04		FY-05		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
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										
OGC										14.1
OGC										
INSTALLATION OF HARDWARE										
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 rounding)

Milestones

	FY-92	FY-93	FY-94	FY-95
Contract Date (Month/CY)	01/93	12/93		
Delivery Date (Month/CY)	03/93	02/94		

Installation Schedule

	FY-92				FY-93				FY-94				FY-95			
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)							DATE February 1999	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: Maverick 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.

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

Totals may not add due to rounding.

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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 Financial Plan

	PRIOR		FY-98		FY-99		FY-00		FY-01		FY-02	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	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 HARDWARE												
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 rounding)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 21 Months

Follow-On Lead Time: 15 Months

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 1999	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: HARM Mods				
	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.

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

	P-1 SHOPP LIST ITEM NO. 15	PAGE NO. 1	

FY 2000 PBR

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

CLC: AGM-88 Class P

Models of Missiles Affected: AGM-88

Center: WR-ALC

PE 0207162F Team INFO

Description/Justification

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

	PRIOR		FY-98		FY-99		FY-00		FY-01		FY-02	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	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 HARDWARE												
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 (Continued)

Projected Financial Plan (Continued)

	FY-03		FY-04		FY-05		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	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 HARDWARE										
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)

Milestones

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

Installation Schedule

	FY-98				FY-99			
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)							DATE February 1999	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: ALCM Mods				
	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.

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

	PRIOR		FY-98		FY-99		FY-00		FY-01		FY-02	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								2.2		4.7		
PROCUREMENT (3020)												
INSTALL KITS									36	1.5	72	2.0
KITS NONRECUR												
EQUIPMENT									[36]	2.3	[72]	4.2
EQUIP NONREC										1.8		0.4
CHANGE ORDERS										0.8		0.7
DATA												
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 (Continued)

Projected Financial Plan (Continued)

	FY-03		FY-04		FY-05		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										6.8
PROCUREMENT (3020)										
INSTALL KITS	96	2.6	163	4.5	210	5.9	223	6.4	800	22.9
KITS NONRECUR										
EQUIPMENT	[96]	5.7	[163]	9.7	[210]	12.9	[223]	14.0	[800]	48.8
EQUIP NONREC										2.1
CHANGE ORDERS		0.4		0.3		0.2				2.5
DATA						0.2		0.2		0.4
SIM/TRAINER										
SUPPORT-EQUIP										
OGC		0.2		0.5		0.5		0.3		2.1
TOTAL COST (BP-2100)	96	9.0	163	15.0	210	19.6	223	20.9	800	78.9

(Totals may not add due to rounding)

Milestones

	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07
Contract Date (Month/CY)		01/01	01/02	01/03	01/04	01/05	01/06	01/07
Delivery Date (Month/CY)		04/02	04/03	04/04	04/05	04/06	04/07	04/08

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

	PRIOR		FY-98		FY-99		FY-00		FY-01		FY-02	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								3.2		1.9		
PROCUREMENT (3020)												
INSTALL KITS									3	0.2	6	0.4
KITS NONRECUR												
EQUIPMENT									[3]	1.6	[6]	3.1
EQUIP NONREC										0.3		0.3
CHANGE ORDERS										0.6		0.5
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC										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 (Continued)

Projected Financial Plan (Continued)

	FY-03		FY-04		FY-05		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	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				0.1		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 rounding)

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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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 1999	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: Peacekeeper Mods				
	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.

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

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FY 2000 PBR

Modification Title and No: MK 21 RV RADIO FREQUENCY (RF) SUBSYSTEM MODIFICATI MN-5755 CLC: LGM118 Class P

Models of Missiles Affected: LGM-118 Center: OO-ALC PE 0101215F Team SPACE

Description/Justification

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

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

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

Projected Financial Plan (Continued)

	FY-03		FY-04		FY-05		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									642	17.9
EQUIP NONREC									1	2.9
CHANGE ORDERS										0.6
DATA										0.2
SIM/TRAINER										
SUPPORT-EQUIP										
TOTAL COST (BP-2100)									643	21.6

(Totals may not add due to rounding)

Milestones

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

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 1999	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: Mods Less Than $2.0M				
	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.

CLASS	MOD NR	MODIFICATION TITLE	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	COST TO GO	TOTAL PROG.
P	99999Z	MISCELLANEOUS LOW	0.2	0.2	0.1	0.1						6.7
	Z88888	REPROGRAMMINGS		0.0								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.

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BUDGET ACTIVITY 04:

SPARES AND REPAIR PARTS

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Exhibit P-40, Budget Item Justification							Date: February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 4, Spares and Repair Parts, Item No. 19							P-1 Line Item Nomenclature Missile Spares and Repair Parts					
Program Element for Code B Items: N/A					Other Related Program Elements: 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) WCF Spares Program: 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:	1998	1999	2000	2001	2002	2003	2004	2005
WCF Spares	1.127	5.199	5.767	21.998	21.078	22.645	21.945	7.733
Exempt Spares	0.368	2.832	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 Justification (continued)							Date: February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 4, Spares and Repair Parts, Item No. 19							P-1 Line Item Nomenclature Missile Spares and Repair Parts					
Program Element for Code B Items: N/A					Other Related Program Elements: 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

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 COST BREAKDOWN						DATE: Feb-99			
B. APPROPRIATION/BUDGET ACTIVITY Missile Procurement, AF (3020)/BA04/Line Item No. 19				P-1 Line Item Nomenclature Missile Spares & Repair Parts					
ELEMENT OF COST	IDENT CODE	FY98		FY99		FY00		FY01	
		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 SPARES (Budget Program 2500)			31.453		29.900		12.255		14.637
TOTAL			**32.948**		**37.931**		**18.022**		**36.635**

INITIAL SPARES & REPAIR PARTS MISSILE PROCUREMENT, BUDGET ACTIVITY 4, LINE ITEM NO. 19				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**

REPLENISHMENT SPARES & REPAIR PARTS MISSILE PROCUREMENT, BUDGET ACTIVITY 4, LINE ITEM NO. 19				DATE: 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**

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BUDGET ACTIVITY 05:

SPACE AND OTHER SUPPORT

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Exhibit P-40, Budget Item Justification							Date February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Space & Other Support, Item No. 20							P-1 Line Item Nomenclature Wideband Gapfiller Advance Procurement (PE 0303600F)					
Program Element for Code B Items: N/A					Other Related Program Elements: 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
		A										
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 Justification							Date February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 21							P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC) (0303401F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Spaceborne Equip (0303140F)							
	Prior Year	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
		A										
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.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force Budget Activity 5, Other Support, Item No. 21	B. WEAPON MODEL/ SERIES/POPULAR NAME Spaceborne Equipment (COMSEC) (0303401F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Multiple	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY98		FY99		FY00		FY01	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			0		0		0		0
Flyaway Cost									
Missile Hardware-Recurring									
COMSEC BOX (KGT-207)			5.669		0.000		0.000		0.000
COMSEC BOX (KG-228 and U-AYJ)			2.534		7.650		8.700		4.110
Next High Speed Encryptor (NHSE)									4.926
Subtotal Missile Hardware			8.203		7.650		8.700		9.036
Nonrecurring and Ancillary Cost			0.000		0.000		0.000		0.000
Subtotal Nonrecurring and Ancillary			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 Full Funding Cost			8.966		9.368		9.328		9.753
Initial Spares			0.074		0.085		0.266		0.100
Total Program			9.040		9.453		9.594		9.853

Exhibit P-5a, Procurement History and Planning							Weapon System				Date:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 21							P-1 Line Item Nomenclature Spaceborne Equipment (PE 0303401F)				February 1999
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	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
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	
FY 2000	-	-	-	-	-	-	-	-	-	-	
FY 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	-	-	-	-	-	-	-	-	-	-	
FY 2000	7	1.000	NSA	Sep 00	MIPR / FFP	TBD	Dec 00	Dec 03	No	NA	
FY 2001	7	1.000	NSA	Sep 00	MIPR / FFP	TBD	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	Aug 00	Form 36 / FFP	TBD	Nov 00	Aug 02	No	NA	

FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE SPACEBORNE EQUIPMENT (COMSEC) (0303401F)												DATE February 1999										
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	FISCAL YEAR 98												FISCAL YEAR 99										LAT ER
					CALENDAR YEAR 98												CALENDAR YEAR 99										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
KGT-207																												
FY 1998	AF	6	0	6																								6
FY 1999	AF	4	0	4																								4
KG-228																												
FY 1998	AF	10	0	10																		4	4	2				0
FY 1999	AF	14	0	14																								14
KG-247																												
FY 2000	AF	7	0	7																								7
FY 2001	AF	7	0	7																								7
KI-54																												
FY 2000	AF	6	0	6																								6
FY 2001	AF	9	0	9																								9
TOTAL		63	0	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	2	0	0	0	0	53
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				REACHED	PROCUREMENT LEAD TIME					REMARKS:
	MIN	2-8-5		MAX			ADMIN LEAD TIME		MFG	TOTAL AFTER	
MOTOROLA, CHANDLER AZ	SUST				D+		PRIOR 1 OCT	AFTER 1 OCT	TIME	1 OCT	
MYKOTRONX, LOS ANGELES CA						INITIAL					
						REORDER					

P-1 SHOPPING LIST ITEM NO. 21

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

FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SPACEBORNE EQUIPMENT (COMSEC) (0303401F)	DATE February 1999	

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	FISCAL YEAR 00												FISCAL YEAR 01										LAT ER
					CALENDAR YEAR 00												CALENDAR YEAR 01											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
KGT-207																												
FY 1998	AF	6	0	6						3	3																	0
FY 1999	AF	4	0	4								4																0
KG-228																												
FY 1998	AF	10	10	0																								0
FY 1999	AF	14	0	14				2	4	4	4																	0
KG-247																												
FY 2000	AF	7	0	7																								7
FY 2001	AF	7	0	7																								7
KI-54																												
FY 2000	AF	6	0	6																								6
FY 2001	AF	9	0	9																								9
TOTAL		63	10	53	0	0	0	2	4	7	7	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME				REMARKS
	MIN SUST	2-8-5	MAX	REACHED D+		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT	
MOTOROLA, CHANDLER AZ										
MYKOTRONX, LOS ANGELES CA					INITIAL					
					REORDER					

FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE SPACEBORNE EQUIPMENT (COMSEC) (0303401F)												DATE February 1999											
ITEM/MANUFACTURER/ PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	FISCAL YEAR 02												FISCAL YEAR 03											L A T E R
					CALENDAR YEAR 02												CALENDAR YEAR 03											
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
KGT-207																												
FY 1998	AF	6	6	0																								0
FY 1999	AF	4	4	0																								0
KG-228																												
FY 1998	AF	10	10	0																								0
FY 1999	AF	14	14	0																								0
KG-247																												
FY 2000	AF	7	0	7															2	2	2	1						0
FY 2001	AF	7	0	7																			2	2	2	1		0
KI-54																												
FY 2000	AF	6	0	6									3	3														0
FY 2001	AF	9	0	9											3	3	3											0
TOTAL		63	34	29	0	0	0	0	0	0	0	0	3	3	3	3	3	0	2	2	2	1	2	2	2	1	0	0	0
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				REMARKS
	MIN SUST	2-8-5	MAX	REACHED D+	
MOTOROLA, CHANDLER AZ					
MYKOTRONX, LOS ANGELES CA					

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL				
REORDER				

FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE SPACEBORNE EQUIPMENT (COMSEC) (0303401F)												DATE February 1999										
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	FISCAL YEAR 04												FISCAL YEAR 05										LAT ER
					CALENDAR YEAR 04												CALENDAR YEAR 05										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
KGT-207																												
FY 1998	AF	6	6	0																								0
FY 1999	AF	4	4	0																								0
KG-228																												
FY 1998	AF	10	10	0																								0
FY 1999	AF	14	14	0																								0
KG-247																												
FY 2000	AF	7	7	0																								0
FY 2001	AF	7	7	0																								0
KI-54																												
FY 2000	AF	6	6	0																								0
FY 2001	AF	9	9	0																								0
TOTAL		63	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME				REMARKS
	MIN SUST	2-8-5	MAX	REACHED D+		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT	
MOTOROLA, CHANDLER AZ										
MYKOTRONX, LOS ANGELES CA					INITIAL					
					REORDER					

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Exhibit P-40, Budget Item Justification							Date February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Space & Other Support, Item No. 22							P-1 Line Item Nomenclature NAVSTAR Global Positioning System (0305165F)					
Program Element for Code B Items: N/A					Oth Related Program Elements: GPS Blk IIF 0604480F, GPS 0305165F (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
		A										
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 Item Justification for Aggregated Items												Date February 1999
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Space & Other Support, Item No. 22												P-1 Line Item Nomenclature NAVSTAR Global Positioning System (0305165F)
Program Element for Code B Items: N/A					Oth Related Program Elements: GPS Blk IIF 0604480F, GPS 0305165F (RDT&E, AF)							
($M) Procurement Items	ID Code	Prior Years	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To 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		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	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	152.579	57.526	82.922	204.112	193.384	203.508	213.967	209.205	3263.530	4741.221
Less Adv Proc (Prior Year)		-32.499	-26.975	0.000	0.000	-31.798	-32.804	-33.194	-34.171	-30.939	-131.537	-353.917
Plus Adv Proc (Current Year)		59.474	0.000	0.000	31.798	32.804	33.194	34.171	94.957	29.651	37.868	353.917
Total GPS IIF		187.463	125.604	57.526	114.720	205.118	193.774	204.485	274.753	207.917	3169.861	4741.221
Quantity		3	3	0	0	3	3	3	3	3	36	57
TOTAL		2502.099	162.626	93.599	170.847	257.435	224.096	228.902	293.886	217.987	3169.861	7321.338

Remarks:

"To complete" quantity includes 24 satellites beyond current IIF contract.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIA	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing NA, Downey, CA	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY98		FY99		FY00		FY01	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY					0		0		0
GPS IIA									
Flyaway Cost									
Hardware-Recurring									
Vehicle			1.606		1.732		0.813		0.700
Subtotal Recurring			1.606		1.732		0.813		0.700
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyaway Cost			1.606		1.732		0.813		0.700
Checkout & Launch									
Storage, Reactivation, & Transport			0.000		0.000		0.000		0.000
Integration & Checkout			0.000		0.000		0.000		0.000
Launch Services			1.706		0.000		0.000		0.000
Propellants			0.000		0.000		0.000		0.000
Total Checkout & Launch			1.706		0.000		0.000		0.000
Support Cost									
Technical Support			0.000		0.000		0.000		0.000
Program Support			0.000		0.000		0.000		0.000
On-Orbit Support			0.000		0.000		0.000		0.000
Engineering Change Orders			0.000		0.000		0.000		0.000
Total Support Cost			0.000		0.000		0.000		0.000
Net P-1 Full Funding Cost			3.312		1.732		0.813		0.700

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No.22	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIA	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing NA, Downey, CA	D. DATE February 1999

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		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 GPS IIA Block IIA			0		0		0		0
Net P-1 Full Funding Cost			3.312		1.732		0.813		0.700
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost			3.312		1.732		0.813		0.700
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
Total Program Cost GPS IIA			3.312		1.732		0.813		0.700

COMMENTS:

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIR	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Valley Forge, PA	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY98		FY99		FY00		FY01	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			0		0		0		0
GPS IIR									
Flyaway Cost									
Hardware-Recurring									
Vehicle			0.000		0.000		0.000		0.000
Subtotal Recurring			0.000		0.000		0.000		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyaway Cost			0.000		0.000		0.000		0.000
Checkout & Launch									
Storage, Reactivation, & Transport			1.286		1.286		1.286		1.014
Integration & Checkout			0.000		0.000		0.000		0.000
Launch Services			18.000		20.296		21.969		23.169
Propellants			1.214		0.469		0.166		0.106
Total Checkout & Launch			20.500		22.051		23.421		24.289
Support Cost									
Technical Support			0.000		0.000		0.000		0.000
Program Support			0.000		0.000		0.000		0.000
On-Orbit Support			13.210		12.290		11.593		11.628
Engineering Change Orders			0.000		0.000		20.300		15.700
Total Support Cost			13.210		12.290		31.893		27.328
Net P-1 Full Funding Cost			33.710		34.341		55.314		51.617

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIR	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Valley Forge, PA	D. DATE February 1999

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		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 GPS IIR			0		0		0		0
Net P-1 Full Funding Cost			33.710		34.341		55.314		51.617
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost			33.710		34.341		55.314		51.617
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
Total Program Cost GPS IIR			33.710		34.341		55.314		51.617

COMMENTS:

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

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIF	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing NA, Downey, CA	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY98		FY99		FY00		FY01	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			3		0		0		3
GPS IIF									
Flyaway Cost									
Hardware-Recurring									
Vehicle		37.699	113.098		0.000		0.000	43.210	129.630
Other			10.581		23.358		36.736		25.061
Subtotal Recurring			123.679		23.358		36.736		154.691
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyaway Cost			123.679		23.358		36.736		154.691
Checkout & Launch									
Storage, Reactivation, & Transport			0.000		0.000		0.000		0.000
Integration & Checkout			0.000		0.000		0.000		0.000
Launch Services			0.257		8.245		23.561		25.658
Propellants			0.030		0.000		0.095		0.000
Total Checkout & Launch			0.287		8.245		23.656		25.658
Support Cost									
Technical Support			17.685		18.947		16.537		16.246
Program Support			4.362		5.152		4.282		5.643
On-Orbit Support			0.000		1.824		1.711		1.874
Engineering Change Orders			6.566		0.000		0.000		0.000
Total Support Cost			28.613		25.923		22.530		23.763
Net P-1 Full Funding Cost			152.579		57.526		82.922		204.112

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIF	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing NA, Downey, CA	D. DATE February 1999

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		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			3		0		0		3
GPS IIF									
Net P-1 Full Funding Cost			152.579		57.526		82.922		204.112
Less Advance Procurement (Prior Year)			-26.975		0.000		0.000		-31.798
Procurement Cost			125.604		57.526		82.922		172.314
Plus Advance Procurement (Current Year)			0.000		0.000		31.798		32.804
Total Program Cost			125.604		57.526		114.720		205.118
GPS IIF									

COMMENTS:

FY01 vehicle cost includes modernization.

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Space and Other Support, Item No. 22							P-1 Line Item Nomenclature Global Positioning System				February 1999
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	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
Block IIF Spacecraft											
FY98	3	37.699	SMC/CZ	Sep 95	CM-2/FP/CPAF	Boeing NA Downey, CA	Apr 96	May 02	Yes		
FY01	3	43.210	SMC/CZ	Sep 95	CM-2/FP/CPAF	Boeing NA Downey, CA	Dec 99	Dec 04	Yes		

FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Global Positioning System (0305165F)	DATE FEBRUARY 1999

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1998												FISCAL YEAR 1999										LATER
					1997			CALENDAR YEAR 1998											CALENDAR YEAR 1999										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GPS BLOCK IIF SATELLITES																												
FY 1998	USAF	3	0	3																								3
FY 2001	USAF	3	0	3																								3
TOTAL	0	6	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			RCH'D	PROCUREMENT LEAD TIME				REMARKS
	MINIMUM SUST.	1-8-5	MAXIMUM	D +		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANU-FACTURING TIME	TOTAL AFTER 1 OCT	
GPS Block IIF: Boeing Downey, California					INITIAL			67	55	
					REORDER					

P-1 SHOPPING LIST Item No. 22

Exhibit P-21 Production Schedule

(Global Positioning System, page 10 of 12 pages)

FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **Global Positioning System (0305165F)**

DATE: **FEBRUARY 1999**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 2000															FISCAL YEAR 2001													FISCAL YEAR 2002											
	1999			CALENDAR YEAR 2000												CALENDAR YEAR 2001													CALENDAR YEAR 2002											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
GPS BLOCK IIF SATELLITES																																							
FY 1998																				1																		2
FY 2001																																							3
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	5
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE: Global Positioning System (0305165F)	DATE: FEBRUARY 1999

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 2003														FISCAL YEAR 2004												FISCAL YEAR 2005												LATER
	2002			CALENDAR YEAR 2003											CALENDAR YEAR 2004												CALENDAR YEAR 2005												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
GPS BLOCK IIF SATELLITES																																						
FY 1998		1	1																																			0
FY 2001																											1				1				1			0
TOTAL	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

Exhibit P-40, Budget Item Justification							Date February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Space & Other Support, Item No. 23							P-1 Line Item Nomenclature NAVSTAR Global Positioning System Advance Procurement (0305165F)					
Program Element for Code B Items: N/A					Oth Related Program Elements: GPS Blk IIF 0604480F, GPS 0305165F (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
		A										
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, Advance Procurement Requirements Analysis								Date February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23								P-1 Line Item Nomenclature Global Positioning System Advance Procurement					
Weapon system SATELLITE (GPS)			First System Award Date April 1996					First System Completion Date April 2001					
	PLT	When Rqd	Prior Years	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	To Complete	Total
End Item Qty			46	3	3			3	3	3	3	3	36	103
CFE														
GFE														
GFE														
GFE														
EOQ*			898.499	26.975										925.474
Design														
Term Liab							31.798	32.804	33.194	34.171	94.957	29.651	37.868	294.443
Other														
Total AP														

Description:

Advance Buy Payback Schedule

	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	Total
FY00 Adv Buy: $31.798M	0.000	31.798	0.000	0.000	0.000	0.000	0.000	0.000	0.000	31.798
FY01 Adv Buy: $32.804M	0.000	0.000	32.804	0.000	0.000	0.000	0.000	0.000	0.000	32.804
FY02 Adv Buy: $33.194M	0.000	0.000	0.000	33.194	0.000	0.000	0.000	0.000	0.000	33.194
FY03 Adv Buy: $34.171M	0.000	0.000	0.000	0.000	34.171	0.000	0.000	0.000	0.000	34.171
FY04 Adv Buy: $94.957M	0.000	0.000	0.000	0.000	0.000	30.939	22.360	20.827	20.831	94.957
FY05 Adv Buy: $29.651M	0.000	0.000	0.000	0.000	0.000	0.000	14.754	7.686	7.211	29.651

Exhibit P-40, Budget Item Justification											Date February 1999	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Space & Other Support, Item No. 24											P-1 Line Item Nomenclature NUDET Detection System (NDS) PE 35913F	
Program Element for Code B Items: N/A					Other Related Program Elements: GPS (PE 35165F)							
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
		A										
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.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY/TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24	B. WEAPON MODEL/SERIES/ POPULAR NAME NUDET Detection System (NDS) PE 35913F	C. MANUFACTURERS NAME/PLANT CITY/STATE LOCATION ITT Aerospace Comm Div, Clifton, NJ 07014	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY98 QTY: 0		FY99 QTY: 0		FY00 QTY: 0		FY01 QTY: 0	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			0		0		0		0
Flyaway Cost									
Hardware-Recurring									
Vehicle			0.000		0.000		0.000		0.000
Subtotal Recurring			0.000		0.000		0.000		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
TOTAL FLYAWAY COST			0.000		0.000		0.000		0.000
Checkout & Launch									
Storage, Reactivation, & Trans			0.000		0.000		0.000		0.000
Integration & Checkout			0.000		0.000		0.000		0.000
Launch Services			0.000		0.000		0.000		0.000
Sensor Integration & NAP			0.000		0.000		0.000		0.000
TOTAL CHECKOUT & LAUNCH COST			0.000		0.000		0.000		0.000
Support Cost									
Technical Support			0.000		1.875		0.000		0.000
Program Support			0.954		0.936		1.575		1.491
On-Orbit Support			0.000		0.000		0.000		0.000
TOTAL SUPPORT COST			0.954		2.811		1.575		1.491
Net P-1 Full Funding Cost			0.954		2.811		1.575		1.491

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY/TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24	B. WEAPON MODEL/SERIES/ POPULAR NAME NUDET Detection System (NDS) PE 35913F	C. MANUFACTURERS NAME/PLANT CITY/STATE LOCATION ITT Aerospace Comm Div, Clifton, NJ 07014	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		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									
Net P-1 Full Funding Cost			0.954		2.811		1.575		1.491
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost			0.954		2.811		1.575		1.491
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
TOTAL PROGRAM COST			0.954		2.811		1.575		1.491

Comments:

Exhibit P-5a, Procurement History and Planning							Weapon System			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Space and Other Support, Item No. 24							P-1 Line Item Nomenclature NDS PE 35913F			February 1999
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	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?
BLK IIR W-SENSOR INTEGRATION										
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
NAP INTEGRATION										
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

FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NUDET Detection System (NDS) PE 35913F	DATE February 1999

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	FISCAL YEAR 99												FISCAL YEAR 00										LAT ER
					CALENDAR YEAR 98												CALENDAR YEAR 99											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
W-Sensor/ITT Aerospace	AF																											
Prior year		21	20	1				1																				
TOTAL		21	20	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			REACHED	PROCUREMENT LEAD TIME				REMARKS:
	MIN	1-8-5	MAX			ADMIN LEAD TIME		MFG	TOTAL
ITT/Aerospace	SUST			D+		PRIOR	AFTER	TIME	AFTER
Communications Division	3		3			1 OCT	1 OCT		1 OCT
Clifton, New Jersey 07014					INITIAL				
					REORDER				

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Exhibit P-40, Budget Item Justification							Date: February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 25							P-1 Line Item Nomenclature Inertial Upper Stages (0305138F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Inertial Upper Stages 0305138F (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
		A										
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	B. WEAPON MODEL/ SERIES/POPULAR NAME Inertial Upper Stages (IUS) (0305138F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing Defense & Space Group Kent, WA	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY98		FY99		FY00		FY01	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			0		0		0		0
CHECKOUT & LAUNCH COSTS									
Integration & Launch Services			24.068		33.023		0.000		0.000
Total Checkout & Launch			24.068		33.023		0.000		0.000
SUPPORT COSTS									
Aerospace Technical Support			6.475		5.383		0.000		0.000
IUS Flight Telemetry Sim Sys Upgrade			0.000		0.800		0.000		0.000
TDRSS Receivers			0.310		0.000		0.000		0.000
Program OfficeSupport			0.733		1.000		0.000		0.000
Independant Verification & Validation			3.636		3.050		0.000		0.000
Total Support Cost			11.154		10.233		0.000		0.000
NET P-1 FULL FUNDING COSTS			35.222		43.256		0.000		0.000
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
PROCUREMENT COSTS			35.222		43.256		0.000		0.000
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
TOTAL PROGRAM COSTS			35.222		43.256		0.000		0.000

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 25							P-1 Line Item Nomenclature Inertial Upper Stages (IUS)				February 1999
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	SPECS AVAILABLE NOW?	DATE REVISIONS 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		
Independent Verification & Validation											
FY98	0	N/A	SMC, CA		SS/CPAF	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 & Launch Support (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											
FY98	0	N/A	SMC, CA		SS/CPFF	Aerospace Corp	10/96	N/A	N/A		
FY99	0	N/A	SMC, CA		SS/CPFF	El Segundo, CA	10/97	N/A	N/A		

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Exhibit P-40, Budget Item Justification

Date February 1999

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 5, Space & Other Support, Item No. 26

P-1 Line Item Nomenclature
DMSP (0305160F)

Program Element for Code B Items: N/A

Other Related Program Elements: DMSP (PE 0305160F) (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
		A										
Proc Qty	9		0	0	0	0	0	0	0	0	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.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Space and Other Support, Item No. 26	B. WEAPON MODEL/ SERIES/POPULAR NAME 5D-3 Spacecraft, DMSP/35160F	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, East Windsor, NJ Northrop Grumman, Baltimore, MD	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		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									
Flyaway Cost									
Hardware-Recurring		N/A		N/A		N/A		N/A	
Vehicle			0.000		0.000		0.000		0.000
Subtotal Recurring			0.000		0.000		0.000		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyaway Cost			0.000		0.000		0.000		0.000
Checkout & Launch									
Storage, Reactivation, $ Trans			0.000		0.000		0.000		0.000
Operations Checkout			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 & Launch			0.200		2.417		0.109		2.947
Support Cost									
Technical Support			7.963		6.174		6.600		6.750
Spacecraft On-orbit Support			15.029		15.636		19.984		35.000
Primary Sensor On-orbit Support			6.208		6.179		6.271		7.689
Mission Sensor On-orbit Support			5.135		4.762		5.259		6.817
Ground Segment Support			0.648		0.330		0.000		0.000
Total Support Cost			34.983		33.081		38.114		56.256
Net P-1 Full Funding Cost			35.183		35.498		38.223		59.203

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Space and Other Support, Item No. 26	B. WEAPON MODEL/ SERIES/POPULAR 5D-3 Spacecraft, DMSP/35160F	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION	D. DATE February 1999

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		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									
Net P-1 Full Funding Cost			35.183		35.498		38.223		59.203
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
Procurement Cost			0.000		0.000		0.000		0.000
Plus Advance Procurement (Current Yr)			0.000		0.000		0.000		0.000
Total Program Cost			35.183		35.498		38.223		59.203

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 26							P-1 Line Item Nomenclature Defense Meteorological Satellite Prog. (PE 35160F)				February 1999
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	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
Spacecraft Spt & Svc	0	N/A	LAAFB, CA		SS/CPAF	Lockheed Martin Sunnyvale, CA	May-97	N/A			
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, MA		---	Phillips Lab, Hanscom AFB, MA	---	N/A			
Ground Systems Spt & Svc	0	N/A	Peterson AFB, CO		C/CPAF	Harris, Melbourne, FL	Jan-95	N/A			
Non-recurring Costs	0		LAAFB, CA		SS/CP	Aerospace Corp. El Segundo, CA	Oct-95	N/A			

Exhibit P-40, Budget Item Justification							Date February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 27							P-1 Line Item Nomenclature Defense Support Program (0305911F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Defense Sup Prog 0305911F (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
		A										
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											
Wpn 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.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 27	B. WEAPON MODEL/ SERIES/POPULAR NAME Defense Support Program (0305911F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION TRW, Los Angeles, CA	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
		FY98		FY99		FY00		FY01	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY									
Flyaway Cost									
Hardware-Recurring									
Vehicle									
Subtotal Recurring									
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment									
Subtotal Nonrecurring									
Total Flyway Cost									
Checkout & Launch									
Storage, Reactivation, & Trans			86.913		77.913		100.752		98.329
Integration & Checkout			2.946		1.289		1.194		1.170
Launch Services									
Propellants									
Total Checkout & Launch			89.859		79.202		101.946		99.499
Support Cost									
Technical Support			4.366		4.785		4.922		5.067
Program Support			4.602		4.663		4.741		4.854
On-Orbit Support									
Engineering Change Orders									
Total Support Cost			8.968		9.448		9.663		9.921
Net P-1 Full Funding Cost			98.827		88.650		111.609		109.420

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 27	B. WEAPON MODEL/ SERIES/POPULAR NAME Defense Support Program (0305911F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION TRW, Los Angeles, CA	D. DATE February 1999

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
		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					0		0		0
Net P-1 Full Funding Cost			98.827		88.650		111.609		109.420
Less Advance Procurement (Prior Year)									0.000
Procurement Cost			98.827		88.650		111.609		109.420
Plus Advance Procurement (Current Year)									0.000
Total Program Cost			98.827	*	97.650		111.609		109.420
*Below Threshold Reprogramming (BTR) of $9.0M from MLV to DSP for Flight 20 not yet reflected in abides database									

COMMENTS:

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE: February 1999
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 27							P-1 Line Item Nomenclature Defense Support Program (0305911F)				
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	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
TRW Post Production Services											
FY98			SMC/LA, CA		SS/CPAF OPTION	TRW, Inc.	Oct-97	N/A	N/A	N/A	
FY99			SMC/LA, CA		SS/CPAF OPTION	TRW, Inc.	Oct-98	N/A	N/A	N/A	
FY00			SMC/LA, CA		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		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	TRW, Inc.	Oct-97	N/A	N/A	N/A	
FY99			SMC/LA, CA		SS/CPAF OPTION	TRW, Inc.	Oct-98	N/A	N/A	N/A	
FY00			SMC/LA, CA		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	
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		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	

Exhibit P-40, Budget Item Justification								Date: February 1999				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Space & Other Support, Item No. 28								Defense Satellite Communications System (0303110F)				
Program Element for Code B Items: N/A					Other Related Program Elements: Def Sat Com Sys (0303110F) (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
		A										
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.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Space and Other Support, Item No. 28	B. WEAPON MODEL/ SERIES/POPULAR NAME Defense Satellite Comm Sys (0303110F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Sunnyvale, CA	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		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	A								
Flyaway Cost									
Hardware-Recurring Vehicle			0.000		0.000		0.000		0.000
Subtotal Recurring					0.000		0.000		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost			0.000		0.000		0.000		0.000
Service Life Enhancment Program (Qty)			3		0		0		0
Modification		25.833	77.499	0.000	0.000	0.000	0.000	0.000	0.000
Checkout & Launch									
Storage, Reactivation, & Trans			0.100		5.500		0.100		6.000
Integration & Checkout			2.600		2.345		12.500		0.000
Launch Services			0.000		6.200		4.000		4.700
Propellants			0.000		0.000		0.000		0.000
Total Checkout & Launch			2.700		14.045		16.600		10.700
Support Cost									
Technical Support			3.502		3.694		2.466		2.194
Program Support			0.000		0.000		0.000		0.000
On-Orbit Support			7.200		7.302		7.611		8.138
Space Vehicle Maintenance			4.000		3.600		4.088		1.944
Total Support Cost			14.702		14.596		14.165		12.276
Net P-1 Full Funding Cost					28.641		30.765		22.976

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Space and Other Other Support, Item No. 28	B. WEAPON MODEL/ SERIES/POPULAR NAME Defense Satellite Comm Sys (0303110F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Sunnyvale, CA	D. DATE February 1999

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		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			0		0		0		0
Net P-1 Full Funding Cost			94.901		28.641		30.765		22.976
Less Advance Procurement (Prior Year)			-13.496		0.000		0.000		0.000
Procurement Cost			81.405		28.641		30.765		22.976
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
Total Program Cost			81.405		28.641		30.765		22.976

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Space & Other Support, Item No. 28							P-1 Line Item Nomenclature Defense Satellite Comm System (0303110F)				February 1999
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	SPECS AVAILABLE NOW?	DATE REVISIONS 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	
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	

Exhibit P-40, Budget Item Justification							Date: February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 29							P-1 Line Item Nomenclature Titan Space Launch Vehicles (PE 0305144F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Also in RDT&E, Air Force							
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
		A										
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 program is in final production.

Exhibit P-40, Budget Item Justification		Date: February 1999
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 29		P-1 Line Item Nomenclature 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.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 29	B. WEAPON MODEL/ SERIES/POPULAR NAME Titan Space Launch Vehicles (PE 0305144F) (Titan II, IV)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed-Martin Corp Denver, CO	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		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			0		0		0		0
LAUNCH VEHICLE									
Titan Vehicle Hardware Production			277.428		280.147		169.556		184.292
Titan Launch Operations			87.827		211.112		165.994		227.901
Titan Recurring Launch Integration			14.903		10.897		13.892		10.460
IUS Integ & Launch Support			0.000		0.000		38.469		36.287
IUS Indep Verif & Valid			0.000		0.000		2.043		2.050
SUBTOTAL - LAUNCH VEHICLE			380.158		502.156		389.954		460.990
OTHER GOVERNMENT COSTS			37.952		38.387		41.211		37.985
CLASSIFIED REQMTS (not used for Titan Program)			0.000		0.000		0.000		0.000
NET P-1 LINE ITEM COST			418.110		540.543		431.165		498.975
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
TOTAL WEAPON SYS COST			418.110		540.543		431.165		498.975
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
NET WEAPON SYSTEM COST			418.110		540.543 See Note		431.165		498.975

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, Procurement History and Planning							Weapon System			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 29							P-1 Line Item Nomenclature Titan Space Launch Vehicles (PE 0305144F)			February 1999
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	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?
Titan Vehicle Hardware Production										
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										
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 Operations										
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		Jul 96	N/A	N/A	
FY01		N/A	SMC	Oct 95	SS/CPFF/AF		Jul 96	N/A	N/A	
Other Government Costs										
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		Annual	N/A	N/A	
FY01		N/A	SMC	N/A	SS/CPFF		Annual	N/A	N/A	
Unified Payload Integration (Recurring)										
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		Oct 97	N/A	N/A	
FY01		N/A	SMC	Jun 97	SS/CPFF/AF		Oct 97	N/A	N/A	
IUS Integration & Launch Support (I&LS)										
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	
FY00		N/A	SMC		SS/CPAF		Sep 97	N/A	N/A	
FY01		N/A	SMC		SS/CPAF		Sep 97	N/A	N/A	
IUS Independent Verification & Validation										
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	N/A	N/A	
FY00		N/A	SMC		SS/CPAF		Nov 97	N/A	N/A	
FY01		N/A	SMC		SS/CPAF		Nov 97	N/A	N/A	

Remarks:

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 Justification							Date: February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 30							P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (Space) (0305953F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Evolved Exp Launch Veh (PE 0604853F) (RDT&E, AF)							
	ID Code		FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp*	Total*
	A											
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)			-	-	-	-	-	-	-	-	-	
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

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

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.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 30	B. WEAPON MODEL/ SERIES/POPULAR NAME Evolved Expendable Launch Vehicle (EELV) (PE 0305953F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION The Boeing Company/Huntington Beach, CA Lockheed Martin Astronautics/Denver, CO	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		FY98		FY99		FY00		FY01	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY			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 FUNDING 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.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 30	B. WEAPON MODEL/ SERIES/POPULAR NAME Evolved Expendable Launch Vehicle (EELV) (PE 0305953F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION The Boeing Company/Huntington Beach, CA Lockheed Martin Astronautics/Denver, CO	D. DATE February 1999

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		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	A		0		0		1		6
NET P-1 FULL FUNDING COSTS			0.000		0.000		70.812		463.766
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
PROCUREMENT COSTS			0.000		0.000		70.812		463.766
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
TOTAL PROGRAM 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.

Exhibit P-5a, Procurement History and Planning							Weapon System			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 30							P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (PE 0305953F)			Feb-99
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	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?
EELV LAUNCH SERVICES										
FY00	1	N/A **	SMC	FY98	C/FP/OPT	The Boeing Company, CA Lockheed Martin Aerospace, CO	FY00	FY02	Yes	No
FY01	6	N/A **	SMC	FY98	C/FP/OPT	The Boeing Company, CA Lockheed Martin Aerospace, CO	FY01	FY03	Yes	No

NOTES:

** EELV program entails more than one class of launch vehicles. Therefore, unit costs are not applicable to the EELV program at this point.

FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE: Evolved Expendable Launch Vehicle (PE 0305953F)	DATE: February 1999

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 98	BAL. DUE AS OF 1 OCT 98	FISCAL YEAR 1998												FISCAL YEAR 1999										AFTER
					1997			CALENDAR YEAR 1998											CALENDAR YEAR 1999										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EVOLVED EXPENDABLE LAUNCH VEHICLE (EELV) LAUNCH SERVICES																												
FY 1998	USAF	0	0	0																								0
FY 1999	USAF	0	0	0																								0
FY 2000	USAF	1	0	1																								1
FY 2001	USAF	6	0	6																								6
FY 2002	USAF	6	0	6																								6
FY 2003	USAF	7	0	7																								7
FY 2004	USAF	6	0	6																								6
FY 2005	USAF	8	0	8																								8
TOTAL	**0**	**34**	**0**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**34**
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES: MINIMUM SUST.	1-8-5	MAXIMUM	RCH'D D +	PROCUREMENT LEAD TIME: ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANU-FACTURING TIME	TOTAL AFTER 1 OCT	REMARKS
The Boeing Company, Huntington Beach, CA	0		N/A						
Lockheed Martin Astronautics, Denver, CO	0		N/A						
INITIAL							24	24	
REORDER									

FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **Evolved Expendable Launch Vehicle (PE 0305953F)**

DATE: **February 1999**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 2000													FISCAL YEAR 2001												FISCAL YEAR 2002												LATER
	1999			CALENDAR YEAR 2000										CALENDAR YEAR 2001												CALENDAR YEAR 2002												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EELV LAUNCH SERVICES																																						
FY 1998																																						0
FY 1999																																						0
FY 2000								C																								1						0
FY 2001																		C		C		C		C														6
FY 2002																									C	C						C	C				C	6
FY 2003																																						7
FY 2004																																						6
FY 2005																																						8
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	33
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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.

FY00 PRESIDENT'S BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **Evolved Expendable Launch Vehicle (PE 030595**

DATE: **February 1999**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 2003												FISCAL YEAR 2004												FISCAL YEAR 2005												LATER
	2002			CALENDAR YEAR 2003									CALENDAR YEAR 2004												CALENDAR YEAR 2005												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EELV LAUNCH SERVICES																																					
FY 1998																																					0
FY 1999																																					0
FY 2000																																					0
FY 2001						2		1		2		1																									0
FY 2002													1	2						1	1			1													0
FY 2003	c		c	c		c			c	c	c														1		1	1		1			1	1	1		0
FY 2004													c		c				c	c			c	c													6
FY 2005																											c	c	c	c	c	c	c			c	8
TOTAL	0	0	0	0	0	2	0	1	0	2	0	1	1	2	0	0	0	0	0	1	1	0	0	1	1	0	1	1	0	1	0	0	1	1	1	0	14
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

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Exhibit P-40, Budget Item Justification												Date: February 1999
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 31												P-1 Line Item Nomenclature Medium Launch Vehicles (0305119F)
Program Element for Code B Items: N/A					Other Related Program Elements: Medium Launch Vehicles (0305119F) (RDT&E, AF)							
		ID Code			FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	Total*
		A										
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 Justification for Aggregated Items							Date: February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 31							P-1 Line Item Nomenclature Medium Launch Vehicles (0305119F)					
($M) Procurement Items	ID Code				FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	Total*
	A											
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 Support, Item No. 31	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (0305119F) MLV II (ATLAS II)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin Denver, CO	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		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 II (ATLAS II)	A		0		0		0		0
FLYAWAY COSTS									
Hardware-Recurring									
Vehicle			0.000		0.000		0.000		0.000
Subtotal Recurring			0.000		0.000		0.000		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost			0.000		0.000		0.000		0.000
CHECKOUT & LAUNCH COSTS									
C-5 Transportation			0.000		0.167		0.166		
Integration & Checkout			0.000		0.000		0.000		0.000
Launch Services			10.520		20.143		17.633		5.928
Propellants			0.164		0.163		0.257		0.000
Total Checkout & Launch			10.684		20.473		18.056		5.928
SUPPORT COSTS									
Special Studies			0.000		0.000		0.964		0.000
Technical Support			8.004		7.716		7.524		7.457
Program Support			1.728		4.037		3.579		3.044
Launch Base Support			1.563		2.046		2.121		2.144
Engineering Change Orders			0.000		0.000		0.000		0.000
Total Support Cost			11.295		13.799		14.188		12.645
NET P-1 FULL FUNDING COSTS			21.979		34.272		32.244		18.573

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 31	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (0305119F) MLV II (ATLAS II)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin Denver, CO	D. DATE February 1999

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
		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 II (ATLAS II)			0		0		0		0
NET P-1 FULL FUNDING COSTS			21.979		34.272		32.244		18.573
Less Advance Procurement (Prior Year)			0.000		0.000		0.000		0.000
PROCUREMENT COSTS			21.979		34.272		32.244		18.573
Plus Advance Procurement (Current Year)			0.000		0.000		0.000		0.000
TOTAL PROGRAM COSTS - (Atlas)			21.979		34.272		32.244		18.573

COMMENTS:

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 31	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (0305119F) MLV III (DELTA II)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing Huntington Beach, CA	D. DATE February 1999

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
		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 (DELTA II)	A		4		5		0		0
FLYAWAY COSTS									
Hardware-Recurring									
Vehicle		33.975	135.901	34.178	170.888	N/A	0.000	N/A	0.000
Subtotal Recurring			135.901		170.888		0.000		0.000
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment			0.000		0.000		0.000		0.000
Subtotal Nonrecurring			0.000		0.000		0.000		0.000
Total Flyway Cost			135.901		170.888		0.000		0.000
CHECKOUT & LAUNCH COSTS									
Storage, Reactivation, & Trans			0.000		0.000		0.000		0.000
Integration & Checkout			0.000		0.000		0.000		0.000
Launch Services			17.881		10.020		24.100		28.300
Propellants			0.000		0.744		0.000		0.000
Total Checkout & Launch			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		7.810
NET P-1 FULL FUNDING 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 Support, Item No. 31	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (0305119F) MLV III (DELTA II)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing Huntington Beach, CA	D. DATE February 1999

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
		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 (DELTA II)			4		5		0		0
NET P-1 FULL FUNDING COST			162.139		193.528		32.590		36.110
Less Advance Procurement (Prior Year)			41.283		52.715		0.000		0.000
PROCUREMENT COSTS			120.856		140.813		32.590		36.110
Plus Advance Procurement (Current Year)			52.715		0.000		0.000		0.000
TOTAL PROGRAM COSTS - MLV III (DELTA II)			173.571		140.813		32.590		36.110

COMMENTS:

Exhibit P-5a, Procurement History and Planning							Weapon System			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 31							P-1 Line Item Nomenclature Medium Launch Vehicles (0305119F)			Feb-99
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	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?
LAUNCH VEHICLE HARDWARE										
MLV III (Delta II)										
FY98	4	33.975	SMC	FY98	C/FFP/OPT	Boeing	JAN 98	JAN 00	Yes	No
FY99	5	34.178	SMC	FY99	C/FFP/OPT	Huntington Beach, CA	JAN 99	JAN 01	Yes	No
FY00	0		SMC	FY00	C/FFP				Yes	No
FY01	0		SMC	FY01	C/FFP					
LAUNCH OPERATIONS										
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

FY00 BUDGET ESTIMATE SUBMISSION PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE: Medium Launch Vehicles (0305119F)	DATE: February 1999

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 98	BAL. DUE AS OF 1 OCT 98	FISCAL YEAR 1997												FISCAL YEAR 1998										LATER
					1996			CALENDAR YEAR 1997											CALENDAR YEAR 1998										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MEDIUM LAUNCH VEHICLES III																												
FY 1996	USAF	4	3	1																1			1			1			1
FY 1997	USAF	3	0	3				c																					3
FY 1998	USAF	4	0	4																c									4
FY 1999	USAF	5	0	5																									5
TOTAL	**0**	**16**	**3**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**1**	**0**	**0**	**1**	**0**	**0**	**13**
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES: MINIMUM SUST.	1-8-5	MAXIMUM	RCH'D D +	PROCUREMENT LEAD TIME: ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACTURING TIME	TOTAL AFTER 1 OCT	REMARKS
Boeing Aerospace									
Huntington Beach, California	0		6						
					INITIAL		24	24	
					REORDER				

P-1 SHOPPING LIST, Item No. 31

Exhibit P-21 Production Schedule

(Medium Launch Vehicles, page 8 of 10 pages)

FY00 BUDGET ESTIMATE SUBMISSION PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **Medium Launch Vehicles (0305119F)**

DATE: **February 1999**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1999													FISCAL YEAR 2000												FISCAL YEAR 2001												LATER
	1998			CALENDAR YEAR 1999										CALENDAR YEAR 2000												CALENDAR YEAR 2001												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MEDIUM LAUNCH VEHICLES III																																					
FY 1996	1																																				0
FY 1997				1				1				1																									0
FY 1998																1			1			1			1												0
FY 1999				c																								1		1			1		1		1
TOTAL	1	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0	1	0	0	1	0	1	0	1
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

FY00 BUDGET ESTIMATE SUBMISSION PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **Medium Launch Vehicles (0305119F)**

DATE: **February 1999**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 2002													FISCAL YEAR 2003												FISCAL YEAR 2004												LATER
	2001			CALENDAR YEAR 2002										CALENDAR YEAR 2003												CALENDAR YEAR 2004												
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MEDIUM LAUNCH VEHICLES III																																					
FY 1999	1																																				0
TOTAL	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

Exhibit P-40, Budget Item Justification												Date: February 1999
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 32												P-1 Line Item Nomenclature Medium Launch Vehicles - Advance Procurement (0305119F)
Program Element for Code B Items: N/A					Other Related Program Elements: Medium Launch Vehicles (0305119F) (RDT&E, AF)							
		ID Code		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		Total*
		A										
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 Procurement Requirements Analysis (Page 1 - Funding)									Date: February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 32									P-1 Line Item Nomenclature Medium Launch Vehicles - Advance Procurement					
Weapon System Medium Launch Vehicles III (Delta II)						First System (BY1) Award Date January 1998					First System (BY1) Completion Date January 2001			
($ in Millions)														
	PLT	When Rqd				FY97	FY98	FY99	FY00	FY01	FY02	FY03		Total*
End Item Qty														
CFE	36	36					52.715	0.000	0.000	0.000	0.000	0.000		52.715
GFE														
GFE														
GFE														
EOQ														
Design														
Term Liab														
Other														
TOTAL AP	36	36					52.715	0.000	0.000	0.000	0.000	0.000		52.715

Description:
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 Item Justification							Date February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Space & Other Spt., Item No. 33							P-1 Line Item Nomenclature: SBIRS High Advance Procurement (0305915F)					
Program Element for Code B Items: N/A					Other Related Program Elements: RDT&E, AF - SBIRS High 0604441F, DSP 0305911F, SBIRS Dem/Val 0603441F, SBIRS Low EMD 0604442F, SBIRS Low Procurement 0305922F							
	Prior Years	ID Code	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
		A										
Gross Cost ($M)	0.0		0.0	0.0	0.0	12.0	24.0	35.0	35.0	0.0	0.0	106.0
Initial Spares ($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

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, Advance Procurement Requirements Analysis			Date February 1999		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Space & Other Support, Item No. 33			P-1 Line Item Nomenclature SBIRS High Advance Procurement		
Weapon system SATELLITE SBIRS High		First System Award Date November 1996		First System Completion Date August 2006	

	PLT	When Rqd	Prior Years	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	To Complete	Total
End Item Qty			0	0	0	0	0	0	0	0	0	0	0	0
CFE														
GFE														
EOQ														
Design														
Term Liab														
Other-Long Lead*			0.000	0.000	0.000	0.000	0.000	12.000	24.000	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

Description:

Advance Buy Payback Schedule

	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: $12.0M	0.000	0.000	0.000	12.000	0.000	0.000	0.000	0.000	0.000	12.000
FY02 Adv Buy: $24.0M	0.000	0.000	0.000	24.000	0.000	0.000	0.000	0.000	0.000	24.000
FY03 Adv Buy: $34.9M	0.000	0.000	0.000	0.000	34.955	0.000	0.000	0.000	0.000	34.955
FY04 Adv Buy: $34.9M	0.000	0.000	0.000	0.000	0.000	34.955	0.000	0.000	0.000	34.955
FY05 Adv Buy: $0.0M	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Exhibit P-40, Budget Item Justification							Date: February 1999					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 34							P-1 Line Item Nomenclature Cancelled Account (PE 0701111F)					
Program Element for Code B Items: N/A					Other Related Program Elements: None							
			FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Complete	Total
Total Proc Cost ($M)			4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1

DESCRIPTION:
This account was used in execution year, only, to account for those cancelled-year transactions which were financed with current year funds.

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