UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book
FY1999 Budget Request

FEBRUARY 1998

MISSILE PROCUREMENT, AIR FORCE

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SECTION 1 - SUMMARY MATERIAL

DEPARTMENT OF THE AIR FORCE

FY 1999 PROCUREMENT PROGRAM

SUMMARY
($ IN MILLIONS)

FEB 1998

APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE

ACTIVITY	FY 1997	FY 1998	FY 1999
01. BALLISTIC MISSILES	7.4	26.9	5.7
02. OTHER MISSILES	225.1	201.5	207.9
03. MODIFICATION OF INSERVICE MISSILES	100.1	126.7	110.5
04. SPARES AND REPAIR PARTS	41.8	28.1	38.0
05. OTHER SUPPORT	1,464.5	1,958-0	1,997.7
TOTAL	1,838.9	2,341.3	2,359.8

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* ITEMS UNDER $50,000

DEPARTMENT OF THE AIR FORCE
FY 1999 PROCUREMENT PROGRAM

EXHIBIT P-l

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 1998

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1999 UNIT COST	MILLIONS OF DOLLARS FY 1997 QUANTITY	FY 1997 COST	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY	FY 1999 COST	SEC
	BUDGET ACTIVITY 01: BALLISTIC MISSILES									
	MISSILE REPLACEMENT EQUIPMENT - BALLIST									
1	MISSILE REPLACEMENT EQ-BALLISTIC				7.4		26.9		5.7	u
	TOTAL BALLISTIC MISSILES				7.4		26.9		5.7	
	BUDGET ACTIVITY 02: OTHER MISSILES									
	STRATEGIC									
2	HAVE NAP	A		31	34.6	15	24.3			U
3	ADVANCED CRUISE MISSILE	A			.8		.8		1.4	u
	TACTICAL									
4	JOINT STANDOFF WEAPON	A	521,420		8.0	44	19.6	100	52.1	U
5	AMRAAM	A	636,816	133	110.6	173	104.0	180	114.6	U
6	AGM-130 POWERED GBU-15	A		72	34.8	30	24.4		.3	u
	TARGET DRONES									

3

* ITEMS UNDER $50,000

DEPARTMENT OF THE AIR FORCE
FY 1999 PROCUREMENT PROGRAM

EXHIBIT P-l

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 1998

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1999 UNIT COST	FY 1997 QUANTITY	FY 1997 COST	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY	FY 1999 COST	SEC
7	TARGET DRONES	A			31.0		25.0		36.3	U
	INDUSTRIAL FACILITIES									
8	INDUSTRIAL FACILITIES	A			5.1		3.4		3.2	U
	MISSILE REPLACEMENT EQUIPMENT - OTHER									
9	MISSILE REPLACEMENT EQ-OTHER	A			.1					U
	TOTAL OTHER MISSILES				225.1		201.5		207.9	
	BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE MISSILES									
	CLASS IV									
10	CONVENTIONAL ALCM	A			15.0				10.0	U
11	PEACEKEEPER (M-X)	A			5.3		5.1		9.6	U
12	AIM-9 SIDEWINDER	A			6.4					U
13	MM III MODIFICATIONS	A			72.3		104.2		90.6	U
14	AGM-65H MAVERICK	A					7.8			U
15	AGM-88C HARM	A					9.4			U
16	MODIFICATIONS UNDER $2.0M	A			1.1		.2		.2	U
	TOTAL MODIFICATION OF INSERVICE MISSILES				100.1		126.7		110.5	

* ITEMS UNDER $50,000

DEPARTMENT OF THE AIR FORCE
FY 1999 PROCUREMENT PROGRAM

EXHIBIT P-l

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 1998

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1999 UNIT COST	MILLIONS OF DOLLARS FY 1997 QUANTITY	FY 1997 COST	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY	FY 1999 COST	SEC
	BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS									
	MISSILE SPARES + REPAIR PARTS									
17	SPARES AND REPAIR PARTS	A			41.8		28.1		38.0	U
	TOTAL SPARES AND REPAIR PARTS				41.8		28.1		38.0	
	BUDGET ACTIVITY 05: OTHER SUPPORT									
	SPACE PROGRAMS									
18	CANCELLED ACCOUNT	A			.5					U
19	SPACEBORNE EQUIP (COMSEC)	A			13.9		9.1		9.5	u
20	GLOBAL POSITIONING (MYP) SPACE	A		3	(202.0)	3	(185.1)		(97.4)	u
	LESS: ADVANCE PROCUREMENT (PY)				(-32.5)		(-27.5)			
					169.5		157.6		97.4	
21	GLOBAL POSITIONING (MYP) SPACE ADVANCE PROCUREMENT (CY)				27.5				77.4	u
	(FY 1997 FOR FY 1998) (MEMO)				(27.5)					
	(FY 1999 FOR FY 2000) (MEMO)								(17.3)	
	(FY 1999 FOR FY 2001) (MEMO)								(15.4)	
	(FY 1999 FOR FY 2002) (MEMO)								(15.0)	
	(FY 1999 FOR FY 2003) (MEMO)								(15.1)	
	(FY 1999 FOR FY 2004) **(MEMO)**								(14.5)	
22	NUDET DETECTION SYSTEM	A			4.1		1.0		2.9	u

• ITEMS UNDER $50,000

DEPARTMENT OF THE AIR FORCE
FY 1999 PROCUREMENT PROGRAM

EXHIBIT P-l

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 1998

(DOLLARS) MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999 UNIT COST	FY 1997 QUANTITY	FY 1997 COST	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY	FY 1999 COST	SEC
23	INERTIAL UPPER STAGES SPACE	A			17.1		47.0		48.0	U
24	TITAN SPACE BOOSTERS SPACE	A			317.9		450.9		578.5	U
25	MEDIUM LAUNCH VEHICLE SPACE	A	48,224,200	3	(143.7)	4	(190.5)	5	(241.1)	U
	LESS: ADVANCE PROCUREMENT (PY)				(-30.5)		(-41.4)		(-52.7)	
					113.3		149.1		188.4	
26	MEDIUM LAUNCH VEHICLE SPACE ADVANCE PROCUREMENT (CY)				41.4		52.7			U
	(FY 1997 FOR FY 1998) (MEMO)				(41.4)					
	(FY 1998 FOR FY 1999) (MEMO)						(52.7)			
27	DEF METEOROLOGICAL SAT PROG SPACE	A			31.6		33.3		36.1	U
28	DEFENSE SUPPORT PROGRAM SPACE	A			60.4		104.8		89.9	U
29	DEFENSE SATELLITE COMM SYSTEM SPACE	A			(15.2)		(87.4)		(29.0)	u
	LESS: ADVANCE PROCUREMENT (PY)						(-13.4)			
					15.2		74.0		29.0	
30	DEFENSE SATELLITE COMM SYSTEM SPACE ADVANCE PROCUREMENT (CY)				13.4					U
	(FY 1997 FOR FY 1998) (MEMO)				(13.4)					
	SPECIAL PROGRAMS									
31	SPECIAL UPDATE PROGRAMS	A			247.2		235.6		224.3	U

* ITEMS UNDER $50,000

DEPARTMENT OF THE AIR FORCE
FY 1999 PROCUREMENT PROGRAM

EXHIBIT P-l

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 1998

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1999 UNIT COST	MILLIONS OF DOLLARS FY 1997 QUANTITY	FY 1997 COST	FY 1998 QUANTITY	FY 1998 COST	FY 1999 QUANTITY	FY 1999 COST	SEC
32	SPECIAL PROGRAMS	A			391.7		642.9		616.3	U
	TOTAL OTHER SUPPORT				1,464.5		1,958.0		1,997.7	
	TOTAL MISSILE PROCUREMENT, AIR FORCE				1,838.9		2,341.3		2,359.8	

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* ITEMS UNDER $50,000

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SECTION 2 - BUDGET APPENDIX EXTRACT LANGUAGE

Budget Appendix Extract Language
FY 1999 Budget Request
Missile Procurement, Air Force
Budget for Fiscal Year 1999

For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefor, ground handling equipment, and training devices. For the expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land, for the foregoing purposes. For reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things; $2,359,803,000, to remain available for obligation until September 30, 2001; and $60,000,000 in authority for the reimbursable programs to remain available until September 30, 1999.

SECTION 3 - COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING

Comparison of FY 1998 Program Requirements as Reflected in the FY 1998 Budget Request with FY1998 Program Requirements as shown in the FY1999 Budget Request

(TOA, Dollars in Millions)

Budget Activity	Total FY 1998 Program Requirements Per 1998 Budget	Total FY 1998 Program Requirements Per 1999 Budget	Increase (+) or Decrease (-)
BA 01: Ballistic Missiles	27.604	26.920	-0.684
BA 02: Other Missiles	150.499	201.525	51.026
BA 03: Modification of Inservice Missiles	112.348	126.679	14.331
BA 04: Spares and Repair Parts	28.808	28.095	-0.713
BA 05: Other Support	2238.482	1958.042	-280.440
Reimbursable Program	75.000	85.000	10.000
Total Fiscal Year Program	2632.741	2426.261	-206.480

Explanation by Budget Activity

BA 01: Ballistic Missiles
Change reflects Congressionally directed general reductions.

BA 02: Other Missiles
Change reflects Congressional adds for HAVE NAP ($25.0M), JSOW ($19.0M), and AGM-130 ($23.461M); Congressional reduction for AMRAAM ECO ($10.6M); and Congressionally directed general reductions.

BA 03: Modification of Inservice Missiles
Change reflects Congressional adds for AGM-88A HARM Mods ($9.6M) and AGM-65H Maverick Modifications ($8.0M) and Congressionally directed general reductions.

BA 04: Spares and Repair Parts
Change reflects Congressionally directed general reductions.

BA 05: Other Support
Change reflects Congressional reductions to Titan Boosters ($91.0M), Medium Launch Vehicles ($9.0M), Defense Support Program ($5.0M), Special Programs ($115.0M), and Congressionally directed general reductions.

Comparison of FY 1998 Program Requirements as Reflected in the FY 1999 Budget Request with FY1999 Program Requirements as shown in the FY1999 Budget Request

(TOA, Dollars in Millions)

Budget Activity	Total FY 1998 Program Requirements Per 1999 Budget	Total FY 1999 Program Requirements Per 1999 Budget	Increase (+) or Decrease (-)
BA 01: Ballistic Missiles	26.920	5.654	-21.266
BA 02: Other Missiles	201.525	207.920	6.395
BA 03: Modification of Inservice Missiles	126.679	110.486	-16.193
BA 04: Spares and Repair Parts	28.095	38.047	9.952
BA 05: Other Support	1958.042	1997.696	39.654
Reimbursable Program	85.000	60.000	-25.000
Total Fiscal Year Program	2426.261	2419.803	-6.458

Explanation by Budget Activity

BA 01: Ballistic Missiles

FY 1999 decrease due to last year buy of the Reentry System Test Station and Pendulous Integrating Gyro Accelerometer Test Station.

BA 02: Other Missiles

FY 1999 increase due to the first production of the Joint Standoff Weapon and increased quantities of the subscale aerial target (MQM-107).

BA 03: Modification of Inservice Missiles

FY 1999 decrease due to rephasing of the Guidance Replacement Program for the Minuteman III ICBM.

BA 04: Spares and Repair Parts

FY 1999 increase due to the realignment of requirement with budget for AMRAAM and Minuteman III spares.

BA 05: Other Support

FY 1999 increase is due to increases in Special Activities; Defense Meteorological Support Program for booster integration and other adjustments; Global Positioning System first advance procurement of second Block IIF multiyear option of 15 satellites; and Titan increase in launch activities from 3 to 4 (3 of which are Air Force).

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

Identification code 57-3020-O-l-051	Budget Plan (amounts for PROCUREMENT actions programed) 1997 actual	1998 est.	1999 est.	Obligations 1997 actual	1998 est.	1999 est.
Program by activities:						
Direct program:						
00.0101 Ballistic missiles	7,449	26,920	5,654	23,226	24,536	6,011
00.0201 Other missiles	225,051	201,525	207,920	234,671	135,329	162,458
00.0301 Modification of inservice missiles	100,073	126,679	110,486	75,079	151,243	109,847
00.0401 Spares and repair parts	41,832	28,095	38,047	47,298	42,921	35,609
00.0501 Other support	1,464,511	1,958,042	1,997,696	1,515,183	1,827,932	1,954,311
00.9101 Total direct program	1,838,916	2,341,261	2,359,803	1,895,457	2,181,961	2,268,236
01.0101 Reimbursable program	105,603	85,000	60,000	70,169	120,535	60,000
10.0001 Total	1,944,519	2,426,261	2,419,803	1,965,626	2,302,496	2,328,236
Financing:						
Offsetting collections from:						
11.0001 Federal funds(-)	-105,603	-85,000	-60,000	-106,208	-85,000	-60,000
14.0001 Non-Federal sources(-)				-200		
17.0001 Recovery of prior year obligations				-42,258		
Unobligated balance available, start of year:						
21.4002 For completion of prior year budget plans				-525,277	-449,305	-573,070
21.4003 Available to finance new budget plans	-67,920			-67,920		
21.4009 Reprograming from/to prior year budget plan	-97,928					
22.1001 Unobligated balance transferred to other acco	34,473			34,473		
Unobligated balance available, end of year:						
24.4002 For completion of prior year budget plans				449,305	573,070	664,637
25.0001 Unobligated balance expiring	63,455			63,455		
39.0001 Budget authority	1,770,996	2,341,261	2,359,803	1,770,996	2,341,261	2,359,803
Budget authority:						
40.0001 Appropriation	2,061,196	2,394,202	2,359,803	2,061,196	2,394,202	2,359,803
40.7601 Reduction pursuant to P.L. 105-56 (-), 8035		-52.941			-52,941	
41.0001 Transferred to other accounts (-)	-290,200			-290,200		
43.0001 Appropriation (adjusted)	1,770,996	2,341,261	2,359,803	1,770,996	2,341,261	2,359,803
Relation of obligations to outlays:						
71 0001 Obligations incurred				1,859,218	2,217,496	2,268,236
72.1001 Orders on hand, SOY				-23,916	-109,033	-109,033
72.4001 Obligated balance, start of year				4,768,866	3,734,654	3,552,831
74.1001 Orders on hand, EOY				109,033	109,033	109,033
74.4001 Obligated balance, end of year				-3,734,654	3,552,831	-3,499,161
77.0001 Adjustments in expired accounts (net)				-193,749		
78.0001 Adjustments in unexpired accounts				-42,258		
90.0001 Outlays (net)				2,742,540	2,399,319	2,321,906

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

Identification code 57-3020-0-1-051	1997 actual	1998 est.	1999 est.
Direct obligations:			
125.101 Advisory and assistance services	118,000	118,000	118,000
131.001 Equipment	1,777,457	2,063,961	2,150,236
199.001 Total Direct obligations	1,895,457	2,181,961	2,268,236
Reimbursable obligations:			
231.001 Equipment	70,169	120,535	60,000
299.001 Total Reimbursable obligations	70,169	120,535	60,000
999.901 Total obligations	1,965,626	2,302,496	2,328,236

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Exhibit P-45, Summary of Reimbursables						Date February 1998		
Appropriation: Missile Procurement, Air Force								
(TOA, Dollars in Millions)								
				FY97		FY98		FY99
P-1 Line Item			QTY	Actual Reimb.	QTY	Est. Reimb.	QTY	Est. Reimb.
P-1 Line No. 19-Spaceborne Equip				0.350		0.350		0.350
Customer: Classified								
P-1 Line No. 20-Global Positioning				9.700		8.120		3.052
Systems								
Customer: Department of Energy								
P-1 Line No. 24-Titan Space Boosters								
Customer: National Aeronautics				69.400		37.200		16.000
and Space Adminstration (NASA)								
Customer: National Oceanic &				4.500		6.700		38.000
Atmospheric Administration (NOAA)								
Total P-1 Line No. 24-Titan Boosters				73.900		43.900		54.000
P-1 Line No. 32-Special Programs				13.000		14.000		14.000
Customer: Classified								
Undistributed/Anticipated				15.050		18.630		-
TOTAL				112.000		85.000		71.402
Requested				112.000		85.000		60.000

Comments:
FY99 anticipated reimbursements are dependent on the work performed in FY98 for the NASA Titan QuikScat Launch and will be adjusted as necessary.

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SECTION 4 - P-1 LINE ITEM DETAIL

BUDGET ACTIVITY 01: BALLISTIC MISSILES

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 1998
APPROP CODE/BA: BP01 BALLISTIC MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT OVERVIEW			

		FY 1997	FY1998	FY1999	FY2000	FY 2001	FY2002	FY2003
COST (in millions)		$7.6	$26.9	$5.7	$15.9	$35.1	$26.9	$20.6

DESCRIPTION:

A. DESCRIPTION/FUNCTION: This line item funds replacement support equipment for strategic ballistic missile weapons systems. The program supports the Minuteman (LGM-30) and Peacekeeper (LGM-118A) 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.

B. PURPOSE OF PROCUREMENT: FY99 procurement will provide replacement support equipment items for an aging inventory of equipment which has become increasingly more costly to maintain. These items (detailed below in paragraph D) will increase ballistic missile system reliability and maintainability by providing state-of-the-art maintenance repair and testing capability.

C. APPLICATION: Minuteman and Peacekeeper missile weapons systems

D. An overall cost breakdown is displayed below:

ITEM	QTY	FY99
Rocket Motor Semi-Trailer	1	$2.0M
Multi-Shaker System	1	$2.0M
Items Less Than $2M	varies	$1.7M

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 1998	
APPROP CODE/BA: BAO1 BALLISTIC MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: ROCKET MOTOR SEMI TRAILER, NSN 1450-01-345-9693AH				
		FY 1997	FY1998	FY1999	FY2000	FY 2001	FY2002	FY2003
COST (in millions)		$	$	$2.0	$3.0	$	$	$

DESCRIPTION:

A. DESCRIPTION: The Rocket Motor Semi-trailer is a 40 foot triple axle trailer capable of carrying Minuteman Stage 1, 2 or 3 missile motors separately or in combinations with a total weight of up to 55,000 lbs. The trailer is equipped with an auxiliary power unit to operate a hydraulic pump that lifts up to mate with the maintenance and storage facilities in order to accomplish a roll transfer procedure. It contains an Environmental Control System (ECS) to heat and cool the missile motor stages. The function of the Rocket Motor Semitrailer is to transport Minuteman Missile stages between the contactors' facilities, test site locations on state highways and the depot. Additional uses will be to move missile stages throughout the maintenance and storage facilities.

B. PURPOSE OF PROCUREMENT: Existing 1984 D model trailers (1984 buy) are wearing out and can not be used to transport Minuteman Stage 1 motors over state roads due to weight and Utah Department of Transportation (UDOT) requirements. Also an extensive maintenance program would be required in order to continue use of the 1984 D model trailers for stage 2 and 3 motor movements.

C. APPLICATION: LGM-30 MINUTEMAN

D. REQUIREMENTS: FY99: 1 First Article

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 1998
APPROP CODE/BA: BA01 BALLISTIC MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** ROCKET MOTOR SEMI TRAILER, NSN 1450-01-345-9693AH

WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY 1997			FY 1998			FY 1999		
					QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
													1.5
													0.3
											1	0.2	0.2
													2.0

REMARKS:

	P-1 ITEM NO: 1		PAGE NO: 23	

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 1998
APPROP CODE/BA: BA01 BALLISTIC MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** ROCKET MOTOR SEMI TRAILER, NSN 1450-01-345-9693AH

ITEM/FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAIL
ROCKET MOTOR SEMITRAILER									
FIRST ARTICLE /FY99	1	.2	AFMC/OO-ALC	C/FFP WITH OPTIONS	UNKNOWN	OCT 98	OCT 99	NO	AUG 98

REMARKS:

	P-1 ITEM NO: 1		PAGE NO: 24	

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** FEBRUARY 1998

APPROP CODE/BA: BA01 BALLISTIC MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE: ROCKET MOTOR SEMI TRAILER, NSN 1450-01-345-9693AH

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	1997	CALENDAR 1998												CALENDAR 1999										
						FY98												FY99										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY99 FIRST ARTICLE/UNKNOWN	AF	1	0	1													C											
TOTALS		1	0	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

ITEM/MANUFACTURER/ PROCUREMENT YEAR (repeat of items above)	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	1999	CALENDAR 2000												CALENDAR 2001										
						FY00												FY01										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY99 FIRST ARTICLE/UNKNOWN	AF	1	0	1	1																							
TOTALS		1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN. SUST.	1-8-5	MAX.			PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	AFTER 1 OCT	MANFACTURING	TOTAL AFTER 1 OCT.
UNKNOWN			1					PLT	
					INITIAL		1	12	13
					REORDER				0

REMARKS:

	P-1 ITEM NO: 1		PAGE NO: 25	

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 1998	
APPROP CODE/BA: BA01 BALLISTIC MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MULTI SHAKER SYSTEM NSN: NSL				
		FY 1997	FY1998	FY1999	FY2000	FY 2001	FY2002	FY2003
QUANTITY								
COST (in millions)		$	$	$2.0	$	$	$	$

DESCRIPTION:

A. DESCRIPTION/FUNDING: System is comprised of four 20,000-pound foot (lbf) electrodynamic shakers with integral slip tables mounted on a seismic mass. The system combines sets of two, three, or four shakers that operate together to provide the required mounting surface and force capability to test large equipment items. The Multi Shaker System will have the capability to provide both vertical and horizontal excitation to large ICBM test articles, and will replace three existing single axis electrodynamic shakers (the Ling 249, 340, and 335 units). When not used for large test articles, three of the shakers could be configured to provide a second, smaller triaxial shaker for general ICBM test requirements.

B. PURPOSE OF PROCUREMENT: Shock and vibration tests have been conducted on numerous large test articles since the 1980s. These tests required the installation of large (48” x 60”) head expander on an existing 28,000 lbf shaker for vertical testing and a larger (60” x 60”) horizontal slip table for horizontal testing. Many of the items tested had footprints larger than these mounting surfaces. Large equipment items (e.g. REACT Console) needing vibration testing are too large to mount on the Triaxial Shaker and their test requirements would generate overturning moments in excess of the Triaxial Shaker's capability even if they could be mounted. The Multi Shaker System will provide large test article capability by using two, three, or four shakers all driving in the same axis to provide the required vibration levels. This system will provide testing capability without requiring design and fabrication of expensive fixturing and additional support systems to adapt to the larger items. Currently, testing of the large components is accomplished only on the most critical items. Future supportability of the current shaker is questionable due to increasing maintenance requirements and increasing cost of repair. Shock and vibration testing provided by the Multi Shaker System is crucial to ensure ICBM system reliability under an operational environment.

C. APPLICATION: LGM-30/MINUTEMAN

D. REQUIREMENTS: FY99: 1 Multi Shaker System

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 1998
APPROP CODE/BA: BA01 BALLISTIC MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MULTI SHAKER SYSTEM

WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY 1997			FY 1998			FY 1999		
					QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
													0.1
													0.3
											1	1.7	1.7
													2.0

REMARKS:
Total does not add due to rounding.

	P-1 ITEM NO: 1		PAGE NO: 27	

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 1998
APPROP CODE/BA: BA01 BALLISTIC MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MULTI SHAKER SYSTEM

ITEM/FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW	DATE REVISIONS AVAIL
MUTLI SHAKER SYSTEM/FY99	1	1.7	AFMC/OO-ALC	C/FFP	UNKNOWN	JAN 99	JUL 00	YES	

REMARKS:

	P-1 ITEM NO: 1		PAGE NO: 28	

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** FEBRUARY 1998

APPROP CODE/BA: BA01 BALLISTIC MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE: MULTI SHAKER SYSTEM

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	1997	CALENDAR 1998												CALENDAR 1999											
						FY98												FY99											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MULTI SHAKER SYSTEM																													
UNKNOWN	AF	1	0	1																C									
TOTALS		1	0	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

ITEM/MANUFACTURER/ PROCUREMENT YEAR (repeat of items above)	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	1999	CALENDAR 2000												CALENDAR 2001											
						FY00												FY01											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FY99 FIRST ARTICLE/UNKNOWN	AF	1																											
			0	1										1															
TOTALS		1	0	2	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN. SUST.	1-8-5	MAX.			PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANFACTURING PLT	TOTAL AFTER 1 OCT.
UNKNOWN									
					INITIAL		3	18	21
					REORDER				0

REMARKS:

	P-1 ITEM NO: 1		PAGE NO: 29	

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 1998
APPROP CODE/BA: BA01 BALLISTIC MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN $2 MILLION			

		FY 1997	FY1998	FY1999	FY2000	FY 2001	FY2002	FY2003
COST (in millions)		$6.4	$7.0	$1.7	$	$	$	$

DESCRIPTION:

A. DESCRIPTION: These items are replacement support equipment for the Minuteman and Peacekeeper 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. No individual procurement item in this category exceeds $2 million.

B. PURPOSE OF PROCUREMENT: To provide replacement items for an aging inventory of equipment which is worn out/damaged beyond economical repair, no longer supportable, and costly to maintain. Many of the Minuteman missile weapon system support equipment items are outdated and unsupportable. Peacekeeper is also beginning to experience increased failures in various equipment items bought early in the Peacekeeper beddown. 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. Items are necessary to keep the primary and spare missiles of the fleet operationally ready and/or on alert.

C. APPLICATION: Minuteman (LGM-30G) and Peacekeeper (LGM-118A) missile weapon systems

D. REQUIREMENTS: Requirements are jointly determined by Air Force Materiel Command (AFMC) and Air Force Space Command (AFSPC) based on established allowance sources.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: FEBRUARY 1998
APPROP CODE/BA: BA01 BALLISTIC MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BALLISTIC MISSILE ITEMS LESS THAN $2 MILLION

PROCUREMENT ITEMS	NSN			FY1999 ($M)	
		QTY.	COST	QTY.	COST
ELEVATOR WORK CAGE	4935-AH-TBD-1105				$0.229
STRATEGIC MISSILE INTEG FACILITY (SMIC), MIC-DATA ACQ & RED SYSTEM					$0.175
SURV/VULNERABILITY INTEG CENTER (SVIC), VIC-MODULAR PULSE GENERATOR					$0.050
MISSILE READINESS INTEGRATED FACILITY					$0.950
EMC POWER AMPS SYSTEM					$0.250
TOTALS:					$ 2

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BUDGET ACTIVITY 02: OTHER MISSILES

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Exhibit P-40, Budget Item Justification							Date February 1998					
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 HAVE NAP (0207322F)					
Program Element for Code B Items: N/A					Other Related Program Elements: None							
	Prior Years	ID Code		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	215			31	15	0	0	0	0	0	0	261
Total Proc Cost ($M)	184.8			34.6	24.3	0.0	0.0	0.0	0.0	0.0	0.0	243.7

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.

FY99 PROGRAM JUSTIFICATION: There is no requirement for additional AGM-142.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 2	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 1998

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
				UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY					31		15		0
Flyaway Cost				0.772		0.923		0.000	
Missile Hardware-Recurring									
1. Airframe					21.700		10.500		0.000
2. Engineering Change Orders					0.500		0.500		0.000
3. Fuzes and Containers					0.496		0.240		0.000
4. Warranty					1.240		0.600		0.000
Subtotal Missile Hardware					23.936		11.840		0.000
Nonrecurring and Ancillary Cost									
1. Producibility Enhancement Program					0.000		2.000		0.000
Subtotal Nonrecurring and Ancillary Cost					0.000		2.000		0.000
Total Missile Flyaway					23.936		13.840		0.000
Support Cost									
1. Data					0.700		0.500		0.000
2. Mission Planning					1.500		0.500		0.000
3. Training Equip and Trainer					1.500		1.000		0.000
4. Rack Assembly					4.100		0.000		0.000
5. CMBRE IAU					0.700		0.000		0.000
6. Enhanced Warranty					0.500		4.800		0.000
7. Explosive Hazard Reduction					0.500		0.000		0.000
8. Production Qualification Testing					0.000		0.300		0.000
9. Storage					0.050		0.250		0.000
10. Engineering Change Orders					0.250		0.500		0.000
11, Other					0.889		2.589		0.000
Subtotal Support Cost					10.689		10.439		0.000
Net P-1 Full Funding Cost					34.625		24.279		0.000
Initial Spares					0.000		0.000		0.000
Total Program					34.625		24.279		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. 2							P-1 Line Item Nomenclature HAVE NAP (0207322F)			February 1998
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 1997										
LOT 8 PRODUCTION	31	0.772	ASC/AFMC		SS/FP	Precision Guided Systems, U.S. (PGSUS), Troy, Alabama	OCT 97	APR 99	YES	N/A
FY 1998										
LOT 9 PRODUCTION	15	0.923	ASC/AFMC		SS/FP	Precision Guided Systems, U.S. (PGSUS), Troy, Alabama	FEB 98	APR 99	YES	N/A

FY 99 PRESIDENT'S BUDGET SUBMISSION PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE

HAVE NAP, AGM-142 (0207322F)

DATE **February 1998**

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1996												FISCAL YEAR 1997									LATER
					1995	CALENDAR YEAR 1996											CALENDAR YEAR 1997									
					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 Rafael Industries, Israel	USAF	215	123	92									C									3	3	3	3	3	3	71
HAVE NAP FY97 (LOT 8) PGSUS, Alabama	USAF	31	0	31																								31
HAVE NAP FY98 (LOT 9) PGSUS, Alabama	USAF	15	0	15																								15
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**	**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 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
Precision Guided Systems U.S.(PGSUS) Troy, Alabama	3	10	20						
INITIAL						4	12	16	
REOPEN (FY96)									

FY 99 PRESIDENT'S BUDGET SUBMISSION PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE	DATE
	HAVE NAP, AGM-142 (0207322F)	February 1998

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1998												FISCAL YEAR 1999												FISCAL YEAR 2000												
	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	LATER
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 1998					
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 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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		Total
		A										
Proc Qty				0	0	0	0	0	0	0		0
Total Proc Cost ($M)				0.8	0.8	1.4	1.4	1.4	1.4	1.4		8.6

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 $2 million and, as such, no further documentation is required.

FY99 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.

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Exhibit P-40, Budget Item Justification							Date February 1998					
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 Standoff Weapon (0207324F)					
Program Element for Code B Items: N/A					Other Related Program Elements: JSOW: 0604727F (RDT&E, AF)							
	Prior Years	ID Code		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	0			0	44	100	263	377	360	484	4372	6000
Gross Cost ($M)	0.0			8.0	19.6	52.1	89.4	115.1	123.9	169.2	1302.9	1880.2
Initial Spares ($M)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	0.0			8.0	19.6	52.1	89.4	115.1	123.9	169.2	1302.9	1880.2
Flyaway Unit Cost ($M)	-			-	0.421/0	.291/.582	.234/.390	.214/.349	.221/.323	.278/.324	.201/.347	.211/.346
Wpn Sys Proc Unit Cost($M)	-			-	-	0.521	0.340	0.305	0.344	0.349	0.298	0.313

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 6,000 weapons (3,000 JSOW Baseline and 3,000 JSOW BLU-108). Also included in this program is funding for the production of the BRU-55, a MIL-STD-1760 dual-carriage ejector rack capable of carrying smart munitions. BRU-55 will allow the F-16C/D to carry four smart weapons which satisfies a JSOW threshold requirement. Additional funding is included ($19.516M) to procure 57 SEEK EAGLE units.
FY 99 Program Justification: The FY99 program funds for the initial procurement of 100 JSOW (77 baseline units and 23 BLU-108 units), the continuation of SEEK EAGLE stores certification ($10.4M), and the BRU-55 Smart Rack ($4.0M). The following provides for the quantities by variant for the Air Force only.

	VARIANT	FY97	FY98	FY99	FY00	FY01	FY02	FY03
USAF ONLY	BASELINE	0	44	77	121	171	65	53
USAF ONLY	BLU-108	0	0	23	142	206	295	431
USAF ONLY	TOTAL	0	44	100	263	377	360	484

Exhibit P-40a, Budget Item Justification for Aggregated Items							Date February 1998					
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 Standoff Weapon (0207324F)					
($M) Procurement Items	ID Code	Prior Years		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
AGM-154A Baseline				0.000	18.528	23.353	29.444	36.913	15.439	15.577	569.420	708.674
Quantity				-	44	77	121	171	65	53	2469	3000
AGM-154B BLU-108				0.000	0.000	14.371	56.487	72.182	96.420	140.576	733.480	1113.516
Quantity				-	-	23	142	206	295	431	1903	3000
BRU-55 Smart Rack				0.000	0.000	4.000	3.500	6.000	12.000	13.000	0.000	38.500
SEEK EAGLE Certification				7.986	1.112	10.418	0.000	0.000	0.000	0.000	0.000	19.516
Quantity				19	7	31	0	0	0	0	0	57
TOTAL				7.986	19.640	52.142	89.431	115.095	123.859	169.153	1302.900	1880.206

Remarks:

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 JSOW (0207324F) Baseline, AGM-154A	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Raytheon Systems, Lewisville, TX	D. DATE February 1998

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
				UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY					0		44		77
Flyaway Cost				0.000		0.421		0.291	
Missile Hardware-Recurring									
1. All Up Round					0.000		18.042		20.004
2. Warranty/ECO/Data					0.000		0.000		0.454
Subtotal Missile Hardware					0.000		18.042		20.458
Nonrecurring and Ancillary Cost									
1. Tooling and Test Equipment					0.000		0.000		0.771
2. Containers					0.000		0.486		0.806
3. Telemetry					0.000		0.000		0.388
Subtotal Nonrecurring and Ancillary					0.000		0.486		1.965
Total Missile Flyaway					0.000		18.528		22.423
Support Cost									
1. Integrated Logistic Support					0.000		0.000		0.930
Subtotal Support Cost					0.000		0.000		0.930
Net P-1 Full Funding Cost					0.000		18.528		23.353
Initial Spares					0.000		0.000		0.000
Total Program					0.000		18.528		23.353

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 JSOW (0207324F) BLU-108, AGM-154B	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Raytheon Systems, Lewisville, TX	D. DATE February 1998

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
				UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY					0		0		23
Flyaway Cost				0.000		0.000		0.582	
Missile Hardware-Recurring									
1. All Up Round					0.000		0.000		10.604
2. Warranty/ECO/Data					0.000		0.000		0.501
Subtotal Missile Hardware					0.000		0.000		11.105
Nonrecurring and Ancillary Cost									
1. Tooling and Test Equipment					0.000		0.000		1.156
2. Containers					0.000		0.000		0.257
3. Telemetry					0.000		0.000		0.873
Subtotal Nonrecurring and Ancillary					0.000		0.000		2.286
Total Missile Flyaway					0.000		0.000		13.391
Support Cost									
1. Integrated Logistic Support					0.000		0.000		0.980
Subtotal Support Cost					0.000		0.000		0.980
Net P-1 Full Funding Cost					0.000		0.000		14.371
Initial Spares					0.000		0.000		0.000
Total Program					0.000		0.000		14.371

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. 4							P-1 Line Item Nomenclature Joint Standoff Weapon (0207324F)			February 1998
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?
Joint Standoff Weapon										
AGM-154										
FY97										
SEEK EAGLE	19	0.422**	NAVAIR		SS/CPIF (option on EMD)	Raytheon Systems, Lewisville, TX	FEB 97	MAY 98	N/A	N/A
FY98										
SEEK EAGLE	7	0.159**	NAVAIR		SS/FPIF*	Raytheon Systems, Lewisville, TX	DEC 97	JAN 99	N/A	N/A
JSOW/BASELINE	44	0.421	NAVAIR		SS/FPIF*	Raytheon Systems, Lewisville, TX	DEC 97	JAN 99	N/A	N/A
FY99										
SEEK EAGLE	31	0.336**	NAVAIR		SS/FPIF*	Raytheon Systems, Lewisville, TX	NOV 98	JAN 00	N/A	N/A
JSOW/BLU-108	23	0.625	NAVAIR		SS/FPIF*	Raytheon Systems, Lewisville, TX	NOV 98	JAN 00	N/A	N/A
JSOW/BASELINE	77	0.303	NAVAIR		SS/FPIF*	Raytheon Systems, Lewisville, TX	NOV 98	JAN 00	N/A	N/A

REMARKS:

FY97 is SEEK EAGLE funding 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 bought.

FY 99 PRESIDENT'S BUDGET SUBMISSION
PRODUCTION SCHEDULE

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

DATE **February 1998**

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	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	
JSOW/Raytheon Systems																												
FY 1998	USAF	44	0	44																								44
FY 1999	USAF	100	0	100																								100
FY 2000	USAF	263	0	263																								263
FY 2001	USAF	377	0	377																								377
FY 2002	USAF	360	0	360																								360
FY 2003	USAF	484	0	484																								484
TOTAL		**1628**	**0**	**1628**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1628**
					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
Raytheon Systems, Lewisville,TX	42	42	150	TBD					
INITIAL						3	15	15	
REORDER (Previous Source)						2	15	15	

FY 99 PRESIDENT'S BUDGET SUBMISSION
PRODUCTION SCHEDULE

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

DATE: **February 1998**

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	
JSOW/Raytheon Systems																																					
FY 1998						3	3	3	3	4	4	4	4	4	4	4	4																				0
FY 1999																		6	6	7	8	8	9	9	9	9	9	9	9	2							0
FY 2000																														10	10	21	21	22	22	22	135
FY 2001																																					377
FY 2002																																					360
FY 2003																																					484
TOTAL	0	0	0	0	0	3	3	3	3	4	4	4	4	4	4	4	4	6	6	7	8	8	9	9	9	9	9	9	9	12	10	21	21	22	22	22	1356
	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 99 PRESIDENT'S BUDGET SUBMISSION

PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE

JOINT STANDOFF WEAPON (0207324F)

DATE

February 1998

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	
JSOW/Raytheon Systems																																				
FY 1998																																				0
FY 1999																																				0
FY 2000	22	22	22	22	23	12	12																													0
FY 2001				14	14	14	14	14	31	31	31	31	31	31	31	31	31	18	10																	0
FY 2002																		7	7	25	25	25	26	26	26	26	26	26	26	26	26	11					0
FY 2003																															25	25	25	25	25	25	334
TOTAL	22	22	22	36	37	26	26	14	31	31	31	31	31	31	31	31	31	25	17	25	25	25	26	26	26	26	26	26	26	26	51	51	36	25	25	25	334
	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 1998					
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 AMRAAM (0207163F)					
Program Element for Code B Items: N/A					Other Related Program Elements: AMRAAM: 0207163F (RDT&E,AF)							
	Prior Years	ID Code		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	6279			133	173	180	230	230	230	230	849	8534
Gross Cost ($M)	5649.5			110.6	104.0	114.6	107.2	105.0	127.6	123.1	502.1	6943.7
Initial Spares ($M)	56.8			3.9	1.1	2.7	2.7	2.7	2.7	2.8	4.6	80.0
Total Proc Cost ($M)	5706.3			114.5	105.1	117.3	109.9	107.7	130.3	125.9	506.7	7023.7
Flyaway Unit Cost ($M)	0.878			0.785	0.586	0.623	0.455	0.445	0.544	0.524	0.451	0.785
Wpn Sys Proc Unit Cost($M)	0.900			0.832	0.601	0.637	0.466	0.457	0.555	0.535	0.591	0.814

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 99 Program Justification: The Lot 13 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. The Processor Modernization program with a Higher Order Language Processor will replace 1970s vintage hardware with Commercial Off the Shelf components and modern more flexible programming languages. This modernization is necessitated by the fact that the program is losing technical personnel and vendors capable of supporting the old processor. The new processor will be common with the AIM-9X and will also increase the efficiency of implementing future AMRAAM software upgrades. Additionally, the new processor will include Anti-Tamper provisions to protect critical AMRAAM electronic protect and processing technologies.

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 AMRAAM (0207163F) AIM-120	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Raytheon, Tucson AZ Raytheon, Andover MA	D. DATE February 1998

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS								
				FY97		FY98		FY99		
				UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY					133		173		180
Flyaway Cost				0.785		0.586		0.623	
Missile Hardware-Recurring									
1. Airframe					2.903		3.107		3.315
2. Motor					2.737		2.922		3.133
3. Target Detection Device					4.103		4.444		4.744
4. Guidance & Control					36.676		39.893		42.634
5. Warhead					1.010		1.070		1.143
8. Engineering Change Orders					4.590		3.082		2.748
Subtotal Missile Hardware					52.019		54.518		57.717
Recurring Production Support									
1. Production Test/Support					36.668		30.106		29.015
2. Interim Contractor Support (ICS)					2.062		2.152		2.088
3. Program Management Adm					2.624		2.827		2.835
4. ICS Material					3.366		0.000		0.000
Subtotal Recurring Production Support					44.720		35.085		33.938
NonRecurring Costs									
1. P3I Phase 2 Implementation					7.600		3.500		0.500
2. Anti-Tamper for Processor					0.000		0.000		6.000
3. High Order Language Processor Mod					0.000		8.300		14.000
Subtotal Nonrecurring Cost					7.600		11.800		20.500
Total Missile Flyaway					104.339		101.403		112.155

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 AMRAAM (0207163F) AIM-120	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Raytheon, Tucson AZ Raytheon, Andover MA	D. DATE February 1998

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
				UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY					133		173		180
Command and Launch Equipment									
1. Launcher					0.000		0.000		0.000
2. Launch Control Center					0.000		0.000		0.000
3. Radar Set					0.000		0.000		0.000
4. Platform/Track Vehicle					0.000		0.000		0.000
Subtotal Command and Launch Equipment					0.000		0.000		0.000
Support Cost									
1. Peculiar Support Equipment					5.847		2.613		2.419
2. Depot					0.121		0.000		0.000
3. Training Equipment					0.298		0.000		0.053
4. Data					0.000		0.000		0.000
5. Other					0.000		0.000		0.000
Subtotal Support					6.266		2.613		2.472
Net P-1 Full Funding Cost					110.605		104.016		114.627

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 AMRAAM (0207163F) AIM-120	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Raytheon, Tucson AZ Raytheon, Andover MA	D. DATE February 1998

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
				UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY					133		173		180
Other Non P-1 Weapon Systems Costs									
Initial Spares					3.853		1.057		2.661
Total Procurement Funding					114.458		105.073		117.288
Total Program					114.458		105.073		117.288

COMMENTS:
Unit Cost calculations assume 700 FMS missiles in FY98 and 600 FMS missiles in FY99.
In FY1998, the AMRAAM missile will be produced sole source by the Raytheon Systems Company following its purchase of Hughes Missile Systems Company.

Exhibit P-5a, Procurement History and Planning							Weapon System				DATE: February 1998
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 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	SPECS AVAILABLE NOW?	DATE REVISIONS AVAILABLE?	
FY 1997											
LOT 11 PRODUCTION	133	0.784	ASC/AFMC	OCT 96	C/FP		JAN 97	DEC 98	YES	NO	
	72					HUGHES, TUCSON, AZ					
	61					RAYTHEON, ANDOVER, MA					
FY 1998											
LOT 12 PRODUCTION	173	0.586	ASC/AFMC	OCT 97	SS/FP	RAYTHEON, TBD	MAR 98	OCT 99	YES	YES	
FY 1999											
LOT 13 PRODUCTION	180	0.623	ASC/AFMC	OCT 98	SS/FP	RAYTHEON, TBD	JAN 99	AUG 00	YES	UNKNOWN	

Lot production buys are for all-up-round missiles.

Unit cost calculations assume 700 FMS missiles in FY98 and 600 FMS missiles in FY99.

FY 99 PRESIDENT'S BUDGET SUBMISSION
PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
AMRAAM, AIM-120 (0207163F)

DATE **February 1998**

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	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	
AMRAAM FY1994 (LOT 8)		1282																										
HUGHES	USAF	403	327	76	40	32	4																					0
HUGHES	USN	30	30	0																								0
RAYTHEON	USAF	604	234	370	38	47	47	55	51	17	17	7	34	25	31	1												0
RAYTHEON	USN	45	42	3	3																							0
HUGHES	FMS	80	80	0																								0
RAYTHEON	FMS	120	120	0																								0
AMRAAM FY1995 (LOT 9)		1132																										
HUGHES	USAF	197	0	197			27	17	17	4	6	10	12	13	21	19	18	33											0
HUGHES	USN	56	0	56			9	9	14	2	6	6	5	5															0
RAYTHEON	USAF	264	0	264							4	3	2	6	2	11	26	31	56	66	57								0
RAYTHEON	USN	74	0	74							4	4	13	14	17	16	2	1	2	1									0
HUGHES	FMS	234	0	234	5	7	0	10	8	35	29	25	16	23	20	21	20	15											0
RAYTHEON	FMS	307	0	307					2	43	34	34	32	10	36	40	40	36											0
AMRAAM FY1996 (LOT 10)		1297																										
HUGHES	USAF	150	0	150													7	33	30	31	46	3							0
HUGHES	USN	60	0	60														16	20	20	4								0
RAYTHEON	USAF	141	0	141															3	0	0	6	31	7	11	13	19	12	39
RAYTHEON	USN	55	0	55																			38	1	1	1	14		0
HUGHES	FMS	461	0	461															4	0	0	53	61	58	58	58	57	56	56
RAYTHEON	FMS	424	0	424																				59	55	56	22	58	174
HUGHES	OTH	3	0	3																									3
RAYTHEON	OTH	3	0	3																									3
TOTAL		**3711**	**833**	**2878**	**86**	**86**	**87**	**91**	**92**	**101**	**100**	**89**	**114**	**96**	**127**	**108**	**113**	**165**	**115**	**118**	**107**	**62**	**130**	**125**	**125**	**128**	**112**	**126**	**275**
					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 +
Raytheon Systems, Andover, MA	30	60	75	TBD
Hughes Systems, Tucson, AZ	30	60	75	TBD

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANU-FACTURING TIME	TOTAL AFTER 1 OCT
INITIAL	4	2	21	23
REORDER (Previous Source)	4	4	22	26

REMARKS

FY 99 PRESIDENT'S BUDGET SUBMISSION
PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
AMRAAM, AIM-120 (0207163F)

DATE **February 1998**

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	
AMRAAM FY1996 (LOT 10) CONT.		1297																										
RAYTHEON	USAF	141	102	39	12	13	14																					0
RAYTHEON	USN	55	55	0																								0
HUGHES	FMS	461	405	56	56																							0
RAYTHEON	FMS	424	250	174	58	57	54	5																				0
HUGHES	OTH	3	3	0																								0
RAYTHEON	OTH	3	3	0																								0
AMRAAM FY1997 (LOT 11)		829																										
HUGHES	USAF	72	0	72								13	14	14	14	17												0
HUGHES	USN	53	0	53								11	10	11	11	10												0
RAYTHEON	USAF	61	0	61								12	12	11	11	15												0
RAYTHEON	USN	47	0	47								11	10	10	10	6												0
HUGHES	FMS	314	0	314			38	44	44	43	44	20	22	21	21	17												0
RAYTHEON	FMS	281	0	281			40	40	40	40	40	16	18	9	19	19												0
RAYTHEON	OTH	1	0	1								1																0
AMRAAM FY1998 (LOT 12)		993																										
RAYTHEON	USAF	173	0	173													17	17	17	17	17	17	17	18	18	18		0
RAYTHEON	USN	120	0	120													12	12	12	12	12	12	12	12	12	12		0
RAYTHEON	FMS	700	0	700													70	70	70	70	70	70	70	70	70	70		0
AMRAAM FY1999 (LOT 13)		895																										
RAYTHEON	USAF	180	0	180																							15	150
RAYTHEON	USN	115	0	115																							9	97
RAYTHEON	FMS	600	0	600																							50	500
TOTAL		**4014**	**818**	**2986**	**126**	**70**	**146**	**89**	**84**	**83**	**84**	**84**	**86**	**76**	**86**	**84**	**99**	**99**	**99**	**99**	**99**	**99**	**99**	**100**	**100**	**100**	**74**	**74**	**747**
					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 +
Raytheon Systems, Andover, MA	30	60	75	TBD
Hughes Systems, Tucson, AZ	30	60	75	TBD

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANU-FACTURING TIME	TOTAL AFTER 1 OCT
INITIAL	4	2	21	23
REORDER (Previous Source)	4	4	22	26

REMARKS

FY 99 PRESIDENT'S BUDGET SUBMISSION
PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
AMRAAM, AIM-120 (0207163F)

DATE **February 1998**

ITEM / MANUFACTURER / PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 2001												FISCAL YEAR 2002												LATER
					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	
AMRAAM FY1999 (LOT 13)		895																										
RAYTHEON	USAF	180	30	150	15	15	15	15	15	15	15	15	15	15														0
RAYTHEON	USN	115	18	97	9	9	9	10	10	10	10	10	10	10														0
RAYTHEON	FMS	600	100	500	50	50	50	50	50	50	50	50	50	50														0
AMRAAM FY 2000 (LOT 14)		945																										
RAYTHEON	USAF	230	0	230											19	19	19	19	19	19	19	19	19	20	20			0
RAYTHEON	USN	115	0	115											9	9	9	9	9	10	10	10	10	10	10			0
RAYTHEON	FMS	600	0	600											50	50	50	50	50	50	50	50	50	50	50			0
AMRAAM FY 2001 (LOT 15)		930																										
RAYTHEON	USAF	230	0	230																						19	19	192
RAYTHEON	USN	100	0	100																						8	8	84
RAYTHEON	FMS	600	0	600																						50	50	500
AMRAAM FY 2002 (LOT 16)		980																										
RAYTHEON	USAF	230	0	230																								230
RAYTHEON	USN	150	0	150																								100
RAYTHEON	FMS	600	0	600																								600
AMRAAM FY 2003 (LOT 17)		955																										
RAYTHEON	USAF	230	0	230																								230
RAYTHEON	USN	125	0	125																								100
RAYTHEON	FMS	600	0	600																								600
TOTAL		**4705**	**148**	**4557**	**74**	**74**	**74**	**75**	**75**	**75**	**75**	**75**	**75**	**75**	**78**	**78**	**78**	**78**	**78**	**79**	**79**	**79**	**79**	**79**	**80**	**80**	**77**	**77**	**2636**
					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 +
Raytheon Systems, Andover, MA	60	120	130	TBD

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANU-FACTURING TIME	TOTAL AFTER 1 OCT
INITIAL	4	2	21	23
REORDER (Previous Source)	4	4	22	26

REMARKS

FY 99 PRESIDENT'S BUDGET SUBMISSION
PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
AMRAAM, AIM-120 (0207163F)

DATE **February 1998**

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 2003												FISCAL YEAR 2004												LATER
					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	
AMRAAM FY 2001 (LOT 15) CONT.		930																										
RAYTHEON	USAF	230	38	192	19	19	19	19	19	19	19	19	19	19														0
RAYTHEON	USN	100	16	84	8	8	8	8	8	8	9	9	9	9														0
RAYTHEON	FMS	600	100	500	50	50	50	50	50	50	50	50	50	50														0
AMRAAM FY 2002 (LOT 16)		980																										
RAYTHEON	USAF	230	0	230											19	19	19	19	19	19	19	19	19	20	20			0
RAYTHEON	USN	150	0	150											12	12	12	12	12	12	13	13	13	13	13			0
RAYTHEON	FMS	600	0	600											50	50	50	50	50	50	50	50	50	50	50			0
AMRAAM FY 2003 (LOT 17)		955																										
RAYTHEON	USAF	230	0	230																						19	19	192
RAYTHEON	USN	125	0	125																						10	10	105
RAYTHEON	FMS	600	0	600																						50	50	500
TOTAL		**2865**	**154**	**2711**	**77**	**77**	**77**	**77**	**77**	**77**	**78**	**78**	**78**	**78**	**81**	**81**	**81**	**81**	**81**	**81**	**82**	**82**	**82**	**82**	**83**	**83**	**79**	**79**	**797**
					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 +
Raytheon Systems, Andover, MA	60	120	130	TBD

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANU-FACTURING TIME	TOTAL AFTER 1 OCT
INITIAL	4	2	21	23
REORDER (Previous Source)	4	4	22	26

REMARKS

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Exhibit P-40, Budget Item Justification							Date February 1998				
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		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
		A									
Proc Qty	602			72	30	0	0	0	0	0	704
Total Proc Cost ($M)	491.1			34.8	24.4	0.3	0.2	0.1	0.0	0.0	550.9

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. This missile has an extremely high effectiveness and has scored 44 direct hits in 47 launches.

FY 99 Program Justification: Funds the AGM-130 System Program Office program management administration and In-House Contractor Support.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force Budget Activity 2, Other Missiles, Item No. 6	B. WEAPON MODEL/ SERIES/POPULAR NAME AGM-130 Powered GBU-15 (0207165F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing North America, Duluth, GA	D. DATE February 1998

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
				UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY					72		30		0
Flyaway Cost				0.437		0.000		0.000	
Missile Hardware-Recurring									
1. Airframe					0.000		0.000		0.000
2. Propulsion					4.813		2.826		0.000
3. Guidance Section-IR Seeker					9.795		5.760		0.000
4. Adapter Module					5.237		3.078		0.000
5. Midcourse Guidance					9.893		5.814		0.000
6. GFE - Containers					0.775		0.330		0.000
7. Engineering Change Orders					0.064		0.339		0.000
8. Warranty					0.862		0.522		0.000
Subtotal Missile Hardware-Recurring					31.439		18.669		0.000
Nonrecurring and Ancillary Cost									
1. Program Management Adm					0.000		0.481		0.091
Subtotal Nonrecurring & Ancillary Cost					0.000		0.481		0.091
Total Missile Flyaway					31.439		19.150		0.091

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force Budget Activity 2, Other Missiles, Item No. 6	B. WEAPON MODEL/ SERIES/POPULAR NAME AGM-130 Powered GBU-15 (0207165F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing North America, Duluth, GA	D. DATE February 1998

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
				UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
Command and Launch Equipment					0.000		0.000		0.000
Support Cost									
1. Training/Test/Training Equipment					0.025		0.000		0.000
2. Interface Control Working Group					1.380		0.200		0.000
3. Switchable Data Link Retrofit					0.000		1.400		0.000
4. Processor Card Retrofit					0.000		2.658		0.000
5. ECO - Support Items					0.064		0.350		0.000
6. Govt Support - SE/PM					0.879		0.600		0.250
7. Govt Support - Prod Testing					1.010		0.000		0.000
Subtotal Support					3.358		5.208		0.250
Net P-1 Full Funding Cost					34.797		24.358		0.341
Other Non P-1 Weapon Systems Cost					0.000		0.000		0.000
Initial Spares					0.000		0.000		0.000
Total Procurement Funding					34.797		24.358		0.341
Total Program					34.797		24.358		0.341

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. 6							P-1 Line Item Nomenclature AGM-130 Powered GBU-15 (0207165F)			February 1998
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?
Missile										
FY97 Lot 8 AUR	72	0.425	AFMC/ASC		SS/FP	Boeing North America, Duluth, GA	APR 97	JAN 99	YES	
FY98 Lot 9 AUR	30	0.600	AFMC/ASC		OPTION/FP	Boeing North America, Duluth, GA	JAN98	JUL 99	YES	
Containers										
FY97 AUR	72	0.010	AFMC/ASC		SS/FP	Southern Defense Systems, Estaboga, Alabama	JUN 97	APR 98	YES	
FY98 AUR	30	0.011	AFMC/ASC		SS/FP	Southern Defense Systems, Estaboga, Alabama	JAN 98	SEP 98	YES	

Note: Lot 8 is the first lot purchased as all up rounds and are built up by the contractor.

FY 99 PRESIDENT'S BUDGET SUBMISSION PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE	DATE
	AGM-130 Powered GBU-15 (0207165F)	February 1998

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1996												FISCAL YEAR 1997										LATE
					1995			CALENDAR YEAR 1996											CALENDAR YEAR 1997										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Missile HDWR/BNA																												
Previous	USAF	400	233	167	14	14	11	0	0	8	8	1	9	0	0	0	0	0	0	0	0	0	0	0	3	1	15	20	63
FY95 (LOT 6 AUR)	USAF	102	0	102																								102
FY96 (IMIRS INTEG)	USAF	166	0	166																								166
FY96 (MCG CS INTEG)	USAF	184	0	184																								184
FY96 (LOT 7 AUR)	USAF	100	0	100																								100
FY97 (LOT 8 AUR)	USAF	72	0	72																								72
FY98 (LOT 9 AUR)	USAF	30	0	30																								30
-																												
CONTAINERS																												
FY97 (AUR)	USAF	72	0	72																								72
FY98 (AUR)	USAF	30	0	30																								30
TOTAL	**0**	**1156**	**233**	**923**	**14**	**14**	**11**	**0**	**0**	**8**	**8**	**1**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**	**1**	**15**	**20**	**819**
					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		MANU-FACTURING TIME	TOTAL AFTER 1 OCT	
						PRIOR 1 OCT	AFTER 1 OCT			
Boeing, North American Missile	10	15	15	TBD						
Systems Division, Duluth, GA					INITIAL					
					REORDER		4	18	22	

FY 99 PRESIDENT'S BUDGET SUBMISSION PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: **AGM-130 Powered GBU-15 (0207165F)**

DATE: **February 1998**

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FISCAL YEAR 1998												FISCAL YEAR 1999												FISCAL YEAR 2000												
	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	LATER
Missile HDWR/BNA																																				
Previous	20	20	23																																	0
FY96 (LOT 6 AUR)		24	32	24	22																															0
FY96 (IMIRS INTEG)				15	15	15	15	15	15	15	15	15	15	15	1																					0
FY96 (MCG CS INTEG)				18	18	18	18	18	18	18	18	18	18	4																						0
FY96 (LOT 7 AUR)				8	8	8	8	8	8	8	8	9	9	9	9																					0
FY97 (LOT 8 AUR)																12	12	12	12	12	12															0
FY98 (LOT 9 AUR)																						8	8	7	7											0
CONTAINERS																																				
FY97 (AUR)							15	15	15	15	12																									0
FY98 (AUR)												15	15																							0
TOTAL	20	44	55	65	63	41	56	56	56	56	53	57	57	28	10	12	12	12	12	12	12	8	8	7	7	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 1998					
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 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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		Total
		A										
Gross Cost ($M)				31.0	25.0	36.3	37.8	38.8	39.1	39.5		247.5
Initial Spares ($M)				1.8	1.1	2.6	3.4	3.5	3.6	3.7		19.7
Total Proc Cost ($M)				32.8	26.1	38.9	41.2	42.3	42.7	43.2		267.2

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. This program provides funds for the procurement of full scale (QF-4) and subscale (MQM-107) aerial targets required for Congressionally mandated live fire tests.

FY99 PROGRAM JUSTIFICATION: Procurement funds are for full scale and subscale aerial targets for the AMRAAM, AIM-9, AIM-7 programs, and for all operational flight program fighter aircraft upgrades.

1. QF-4: Procurement funds are for 23 in FY99 - QF-4 full-scale aerial targets to meet existing development and operational test requirements.

2. MQM-107: Procurement funds are for 29 MQM-107 target drones in FY99 required to meet developmental and operational test.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7	B. WEAPON MODEL/ SERIES/POPULAR NAME Target Drones (0305116F) QF-4 Drone	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Tracor; Austin, TX	D. DATE February 1998

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
				UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QF-4	A								
Flyaway Cost									
QF-4 Hardware-Recurring					18		21		23
1. Aircraft Drone Mod & Integ				0.532	9.584	0.543	11.409	0.555	12.765
2. F-4 In Plant Repairs					0.488		0.497		0.508
3. Engineering Change Orders					0.000		0.872		0.813
4. Warranty					0.164		0.167		0.171
5. Aircraft Withdrawal/AMARC					16		21		22
Restricted Manned Perf to 3G				0.225	3.600	0.230	4.821	0.235	5.394
Unrestricted Manned Perf to 6G				0.750	1.500		0.000		0.000
Direct Induction from Active Inventory					0.000		0.000		0.000
6. Locator Beacons					0.000		0.000		0.000
7. MILSTRIP RSD					0.200		0.350		0.358
8. MILSTRIP EOQ					0.800		1.400		1.430
Subtotal QF-4 Hardware					16.336		19.516		21.439
Nonrecurring and Ancillary Cost					0.000		0.000		0.000
Total QF-4 Flyaway					16.336		19.516		21.439

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7	B. WEAPON MODEL/ SERIES/POPULAR NAME Target Drones (0305116F) QF-4 Drone	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Tracor; Austin, TX	D. DATE February 1998

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
				UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
Command and Launch Equipment					0.000		0.000		0.000
QF-4 Support Cost									
1. Pecular Support Equipment (PSE)					0.000		0.000		0.000
2. PSE Warranty					0.000		0.000		0.000
3. Data/Tech Manuals					0.022		0.041		0.021
4. Airborne System Test Set					0.000		0.000		0.000
5. On Call Engineering Support					0.033		0.035		0.014
6. ALE-40's Chaff & Flare Dispenser					0.000		0.000		0.000
7. Electronic Countermeasure Basic Pod					0.000		0.000		0.000
ECM Module Cards					0.000		0.000		0.000
8. Ballast Units (pre prod one time buy)					0.000		0.000		0.000
9. Government Support					0.928		0.948		0.968
10. Convert EMD targets to prod. config.					0.000		0.000		0.000
11. Range Systems Support-Drone Soft Supp					0.259		0.000		0.000
12. Interim Maintenance Support for new scoring Sys					0.139		0.000		0.000
Subtotal QF-4 Support					1.381		1.024		1.003
Net P-1 Full Funding Cost					17.717		20.540		22.442
Other Non P-1 Weapon Systems Cost					0.000		0.000		0.000
Initial Spares					0.374		0.867		1.887
Total QF-4 Procurement Funding					18.091		21.407		24.329
Total QF-4 Program					18.091		21.407		24.329

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7	B. WEAPON MODEL/ SERIES/POPULAR NAME Target Drones (0305116F) MQM-107E Drone	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Tracor; Austin, TX	D. DATE February 1998

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS								
				FY97			FY98		FY99	
				UNIT COST	QTY	TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
MQM-107E	A									
Flyaway Cost										
MQM-107E Hardware-Recurring										
1. Airframe								2		29
USAF Airframes				0.195	20	3.893		0.389	0.500	5.645
Army Airframes Payback				0.110	13	1.430		0.000		0.000
2. Scoring System				0.060	20	1.200		0.120		1.740
3. Engineering Services Memorandum						0.000		0.000		0.000
4. Main and Recovery Battery				0.001	20	0.022		0.002		0.032
5. Engineering Change Orders						0.569		0.569		0.207
6. GFE										
Engines USAF				0.120	20	2.400		0.240		3.480
Engines US Army Payback				0.120	13	1.560		0.000		0.000
EE Proms						0.064		0.006		0.095
Range Transponders						0.546		0.056		0.825
IFF Transponders & Locator Beacons						0.106		0.011		0.160
Recovery Systems						0.068		0.007		0.099
Subtotal MQM-107E Hardware						11.858		1.400		12.283
Nonrecurring and Ancillary Cost						0.000		0.000		0.000
Total MQM-107E Flyaway						11.858		1.400		12.283

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7	B. WEAPON MODEL/ SERIES/POPULAR NAME Target Drones (0305116F) MQM-107E Drone	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Tracor; Austin, TX	D. DATE February 1998

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS								
				FY97			FY98		FY99	
				UNIT COST		QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
Command and Launch Equipment						0.000		0.000		0.000
MQM-107E Support Cost										
1. Data/Tech Manuals						0.000		0.000		0.000
2. Plume Pods						0.308		0.125		0.447
3. Plume Pod Install Kits						0.010		0.001		0.029
4. VDOPs for BQM-34						0.000		1.700		0.000
5. Government Support										
Range Systems Support-Drone Control Software						0.550		0.000		0.000
On site support at Redstone Arsenal						0.130		0.154		0.157
Other Technical Support						0.313		0.446		0.401
Other						0.055		0.146		0.146
6. Interim Maint Supp for New Score Sys						0.079		0.500		0.358
Subtotal MQM-107E Support						1.445		3.072		1.538
Net P-1 Full Funding Cost						13.303		4.472		13.821
Other Non P-1 Weapon Systems Cost						0.000		0.000		0.000
Initial Spares						1.396		0.222		0.683
Total MQM-107E Procurement Funding						14.699		4.694		14.504
Total MQM-107E Program						14.699		4.694		14.504

Exhibit P-5a, Procurement History and Planning							Weapon System			DATE:
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature			February 1998
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7							Target Drones (0305116F)			
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?
QF-4										
Aircraft Mod										
FY97	18	0.995	ASC/VXA		C/FFP	Austin, TX	AUG 97	APR 98	YES	
FY98	21	0.978	ASC/VXA		C/FFP	"	FEB 98	MAY 99	YES	
FY99	23	0.976	ASC/VXA		C/FFP	"	FEB 99	MAY 00	YES	
Note: FY98 begins a new production contract.										
MQM-107E										
FY97	20	0.314	None		C/FFP	Austin, TX	MAR 98	JUL 99	YES	
FY97 Army Payback	13	0.110	ARMY		C/FFP	"	MAR 98	NOV 00	YES	
FY98	2	0.312	ARMY		C/FFP	"	MAR 98	FEB 00	YES	
FY99	29	0.313	ARMY		C/FFP	Unknown	FEB 99	FEB 00	YES	
MQM-107E Engines										
FY97	20	0.120	None		C/FFP	MicroTurbo	MAR 98	APR 00	YES	
FY97 Army Payback	13	0.120	ARMY		C/FFP	"	MAR 98	DEC 00	YES	
FY98	2	0.120	ARMY		C/FFP	"	MAR 98	MAR 01	YES	
FY99	29	0.120	ARMY		C/FFP	"	FEB 99	APR 01	YES	
Note: FY97: 13 airframes and engines are purchased for Army payback of subscales. Unit cost is for airframe and engine only.										
FY97, FY98 & FY99 purchases are options on an Army contract awarded in Jul 94.										

FY 99 PRESIDENT'S BUDGET SUBMISSION
PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE

TARGET DRONES (0305116F)

DATE **February 1998**

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	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	
QF-4, Tracor, Austin, TX																													
FY95	USAF	36	9	27	4	3	3	3	3	3	3	3																	0
FY96	USAF	34	0	34									3	3	3	3	3	3	3	3	3	3	1						0
FY97	USAF	18	0	18																				2	1	2	1		12
FY98	USAF	21	0	21																									21
FY99	USAF	23	0	23																									23
FY00	USAF	24	0	24																									24
FY01	USAF	24	0	24																									24
FY02	USAF	24	0	24																									24
FY03	USAF	24	0	24																									24
QF-4 TOTAL		228	9	219																									
MQM-107D, Tracor, Austin, TX																													
FY93 EMERGENCY BUY	USAF	103	18	85	7	6	5	6	6	7	6	7	6	5	6	6	6	6											0
MQM-107E, Tracor, Austin, TX																													
FY93 (WRALC)	USAF	22	0	22	1	0	0	1	1	1																			18
FY94	USAF	56	0	56																									56
FY97	USAF	20	0	20																									20
FY97 ARMY	USA	13	0	13																									13
FY98	USAF	2	0	2																									2
FY99	USAF	29	0	29																									29
NEW SSAT																													
FY00	USAF	7	0	7																									7
FY01	USAF	22	0	22																									22
FY02	USAF	12	0	12																									12
FY03	USAF	11	0	11																									11
MQM-107E TOTAL		194	0	194																									
					12	**9**	**8**	**10**	**10**	**11**	**9**	**10**	**9**	**8**	**9**	**9**	**9**	**9**	**3**	**3**	**3**	**3**	**3**	**1**	**2**	**1**	**2**	**1**	**342**
					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 +
Tracor, Austin, TX (QF-4)	2	2	3	TBD
Tracor, Austin, TX (MQM-107E)	7	7	3	TBD

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANU-FACTURING TIME	TOTAL AFTER 1 OCT
INITIAL	0	5	6	12
REORDER (Previous Source)	0	5	6	12

REMARKS

In FYs 98, 99 & 00 in the months where QF-4 AF quantities fall below 2, the difference will be made up by Army/FMS buys.

FY 99 PRESIDENT'S BUDGET SUBMISSION
PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE

TARGET DRONES (0305116F)

DATE **February 1998**

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	
QF-4, Tracor, Austin, TX																													
FY97	USAF	18	0	18	2	1	2	1	2	1	2	1																	0
FY98	USAF	21	0	21									2	2	1	2	2	1	2	2	1	2	2	2					0
FY99	USAF	23	0	23																					2	2	2	2	15
FY00	USAF	24	0	24																									24
FY01	USAF	24	0	24																									24
FY02	USAF	24	0	24																									24
FY03	USAF	24	0	24																									24
QF-4 TOTAL		158	0	158																									
MQM-107E, Tracor, Austin, TX																													
FY93 (WRALC)	USAF	22	4	18	4	4	4	4	2																				0
FY94	USAF	56	0	56					2	4	4	4	4	4	4	4	4	4	4	4	4	4	2						0
FY97	USAF	20	0	20																			1	3	3	3	3	3	4
FY97 ARMY	USA	13	0	13																									13
FY98	USAF	2	0	2																									2
FY99	USAF	29	0	29																									29
NEW SSAT																													
FY00	USAF	7	0	7																									7
FY01	USAF	22	0	22																									22
FY02	USAF	12	0	12																									12
FY03	USAF	11	0	11																									11
MQM-107E TOTAL		194	4	190																									
					6	**5**	**6**	**5**	**6**	**5**	**6**	**5**	**6**	**6**	**5**	**6**	**6**	**5**	**6**	**6**	**5**	**6**	**5**	**5**	**5**	**5**	**5**	**5**	**211**
					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		MANU-FACTURING TIME	TOTAL AFTER 1 OCT	
						PRIOR 1 OCT	AFTER 1 OCT			
Tracor, Austin, TX (QF-4)	2	2	3	TBD						In FYs 98, 99 & 00 in the months where QF-4 AF quantities fall below 2, the difference will be made up by Army/FMS buys.
Tracor, Austin, TX (MQM-107E)	7	7	3	TBD						
					INITIAL	0	5	6	12	
					REORDER (Previous Source)	0	5	6	12	

FY 99 PRESIDENT'S BUDGET SUBMISSION
PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TARGET DRONES (0305116F)

DATE **February 1998**

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 2001												FISCAL YEAR 2002												LATER
					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	
QF-4, Tracor, Austin, TX																													
FY97	USAF	18	18	0																									0
FY98	USAF	21	21	0																									0
FY99	USAF	23	15	8	2	1	2	2	2	2	2	2																	0
FY00	USAF	24	0	24									2	2	2	2	2	2	2	2	2	2	2	2					0
FY01	USAF	24	0	24																					2	2	2	2	16
FY02	USAF	24	0	24																									24
FY03	USAF	24	0	24																									24
QF-4 TOTAL		158	54	104																									
MQM-107E, Tracor, Austin, TX																													
FY93 (WRALC)	USAF	22	22	0																									0
FY94	USAF	56	56	0																									0
FY97	USAF	20	16	4	3	1																							0
FY97 ARMY	USA	13	0	13		2	3	3	3	2																			0
FY98	USAF	2	0	2						1	1																		0
FY99	USAF	29	0	29							2	3	3	3	3	3	3	3	3	3									0
NEW SSAT																													
FY00	USAF	7	0	7																	3	3	1						0
FY01	USAF	22	0	22																			2	3	3	3	3	3	5
FY02	USAF	12	0	12																									12
FY03	USAF	11	0	11																									11
MQM-107E TOTAL		194	94	100																									
					5	**4**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**92**
					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 +
Tracor, Austin, TX (QF-4)	2	2	3	TBD
Tracor, Austin, TX (MQM-107E)	7	7	3	TBD

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANU-FACTURING TIME	TOTAL AFTER 1 OCT
INITIAL	0	5	6	12
REORDER (Previous Source)	0	5	6	12

REMARKS

In FYs 98, 99 & 00 in the months where QF-4 AF quantities fall below 2, the difference will be made up by Army/FMS buys.

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Exhibit P-40, Budget Item Justification												
Date February 1998												
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 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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		Total
		A										
Total Proc Cost ($M)				5.1	3.4	3.2	3.4	3.4	3.5	3.5		25.4

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 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.

FY99 PROGRAM JUSTIFICATION: The FY99 program funds for the continuing efforts of industrial preparedness and pollution prevention.

Exhibit P-40a, Budget Item Justification for Aggregated Items							Date FEBRUARY 1998					
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 Industrial Facilities (0708011F, 0708054F)					
($M) Procurement Items	ID Code			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		Total
	A											
Industrial Preparedness				3.674	2.478	2.243	2.308	2.320	2.361	2.388		17.772
Pollution Prevention				1.424	0.928	0.909	1.095	1.070	1.090	1.100		7.616
TOTAL				5.098	3.406	3.152	3.403	3.390	3.451	3.488		25.388
TOTAL				5.098	3.406	3.152	3.403	3.390	3.451	3.488		25.388

Remarks:

Exhibit P-40, Budget Item Justification							Date FEBRUARY 1998					
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 (0207161F) Missile Replacement Equipment-Other					
Program Element for Code B Items: N/A					Other Related Program Elements: None							
		ID Code		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		Total
		A										
Gross Cost ($M)				0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.1
Total Proc Cost ($M)				0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.1

Description: The missile replacement equipment program funds replacement support equipment for air launched, strategic (non-ballistic), and tactical missiles. The aggregate items that make up this program are each less than $400K per replacement item. As such, no additional documentation is required or provided.

FY99 PROGRAM JUSTIFICATION: There is no funding programmed for FY99.

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BUDGET ACTIVITY 03: MODIFICATION of IN-SERVICE MISSILES

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Exhibit P-1M, Procurement Programs-Modification Summary

(TOA, Dollars in Millions)

System/Modification	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		TOTAL PROGRAM
Conventional Air Launched Cruise Missile									
AGM-86B to AGM-86C	5.8	0.0	0.0	0.0	0.0	0.0	0.0		5.8
Precision Guidance	7.0	0.0	10.0	0.0	0.0	0.0	0.0		17.0
Reprogrammings	2.2	0.0	0.0	0.0	0.0	0.0	0.0		2.2
Total for CALCM	15.0	0.0	10.0	0.0	0.0	0.0	0.0		25.0
Peacekeeper Modification									
Inertial Measurement Unit Upgrade	7.2	1.5	0.0	0.0	0.0	0.0	0.0		8.7
MK 21 RV Radio Frequency Upgrade	0.0	3.3	9.6	9.1	0.0	0.0	0.0		22.0
Low Cost Modifications	0.2	0.3	0.0	0.0	0.0	0.0	0.0		0.5
Reprogrammings	-2.1	0.0	0.0	0.0	0.0	0.0	0.0		-2.1
Total for Peacekeeper	5.3	5.1	9.6	9.1	0.0	0.0	0.0		29.1
AIM-9 Sidewinder									
AIM-9M to AIM-9M-8/9	6.4	0.0	0.0	0.0	0.0	0.0	0.0		6.4
Total for AIM-9 Sidewinder	6.4	0.0	0.0	0.0	0.0	0.0	0.0		6.4
Minuteman III Modifications									
Removal of MESP Lithium Batteries	0.0	3.9	4.1	1.8	0.0	0.0	0.0		9.8
Guidance Replacement Program	60.2	96.4	83.7	194.4	331.6	223.9	191.7	302.9	1484.8
Rapid Execution & Combat Targeting Upgra	0.1	0.0	1.1	0.0	0.0	0.0	0.0		1.2
Propulsion Replacement Program	0.0	0.0	0.0	125.7	196.0	314.3	330.1	1247.0	2213.1
Initial Measure Process Unit	1.2	0.8	0.3	0.0	0.0	0.0	0.0		2.3
Upgrade Airborne Procedures Trainer	2.0	1.0	0.0	0.0	0.0	0.0	0.0		3.0
Code Processing Disk Drive	4.4	0.3	0.4	0.0	0.0	0.0	0.0		5.1
Environmental Control System Replacemer	0.0	0.0	0.0	0.0	14.0	19.3	26.8	238.5	298.6
Modified Miniature Receive Terminals	0.0	0.0	0.0	0.0	13.8	26.7	11.8	1.2	53.5
Emergency Air Conditioner	0.2	0.1	0.0	0.0	0.0	0.0	0.0		0.3
Low Cost Mods	4.2	1.3	1.0	1.0	0.3	0.5	0.3	1.9	10.5
Reprogrammings	0.0	0.4	0.0	0.0	0.0	0.0	0.0		0.4
TOTAL Minuteman III Modifications	72.3	104.2	90.6	322.9	555.7	584.7	560.7		4082.6

Totals may not add due to rounding

Exhibit P-1M, Procurement Programs-Modification Summary

(TOA, Dollars in Millions)

System/Modification	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TOTAL PROGRAM
AGM-65H Maverick								
Reprogrammings	0.0	7.8	0.0	0.0	0.0	0.0	0.0	7.8
Total for AGM-65H Maverick	0.0	7.8	0.0	0.0	0.0	0.0	0.0	7.8
AGM-88C HARM								
Reprogrammings	0.0	9.4	0.0	0.0	0.0	0.0	0.0	9.4
Total for AGM-88C HARM	0.0	9.4	0.0	0.0	0.0	0.0	0.0	9.4
Modifications Less Than $2 Million								
Miscellaneous Modifications	1.1	0.2	0.2	0.2	0.2	1.6	1.6	5.1
Total Missile Modifications	100.1	126.7	110.5	332.2	556.0	586.4	562.3	2374.2

Totals may not add due to rounding

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE FEBRUARY 1998	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT AF/MISSILE MODIFICATIONS			P-1 ITEM NOMENCLATURE: CONVENTIONAL ALCM					
	1997	1998	1999	2000	2001	2002	2003	
COST (In Mil)	$14.986		$10.034					

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.

CLASS	MOD NR	MODIFICATION TITLE	FY-97	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	COST TO GO	TOTAL PROG.
P	1294	AGM-86B (NUC) TO AGM-86C (CONV	5.8								49.8
	1295	PRECISION GUIDANCE	7.0		10.0						17.0
	Z88888	REPROGRAMMINGS	2.2								2.2
	CLASS P	TOTAL FOR CALCM	15.0		10.0						
TOTAL FOR CALCM			15.0		10.0						

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 010	PAGE NO.	

DATE 01/26/98 MODIFICATION OF MISSILES FY 1999 PROGRAM EXHIBIT P3A CONGRESSIONAL

FY 1999 PB APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

MODIFICATION TITLE AND NO: AGM-86B (NUC) TO AGM-86C (CONV) MISSILE MN-1294 CLC CALCM CLASS P

MODELS OF MISSILES AFFECTED: AGM-86B CENTER: OC-ALC PE 0208030F TEAM POWER

DESCRIPTION/JUSTIFICATION: This modification converts the AGM-86B air launched cruise missile (ALCM) from nuclear to a conventional air launched cruise missile (CALCM) configuration. Modification replaces the nuclear warhead with conventional explosive and the incorporates a global positioning system (GPS). The program objective is to expeditiously meet Air Combat Command's (ACC) near term requirement to provide the B-52H aircraft with a long range standoff conventional missile. Modification is provided by the contractor and it will continue production of the CALCM fleet. The retrofit kit program is a continuation of a previous production for the current CALCM fleet and is provided by the contractor with installation provided by filed level maintenance activities. The program is a continuation of a previous ALCM to CALCM modification program.

DEVELOPMENT STATUS: Acquisition phase. Development substantiated with previous CALCM missile production contract incorporating relatively low-risk associated with improvements.

PROJECTED FINANCIAL PLAN

	PRIOR		FY-97		FY-98		FY-99		FY-00		FY-01	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	164	30.0	36	2.5								
KITS NONRECUR		9.8										
EQUIPMENT		1.1										
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER				2.6								
SUPPORT-EQUIP				0.2								
MOD OF SPARES		0.4										
SETA		1.4		0.2								
GFP		1.3	(36)	0.4								
INSTALLATION OF HARDWARE												
FY-95 100 KITS												
FY-96 64 KITS												
FY-97 36 KITS												
TOTAL INSTALL QTY/COST												
TOTAL COST (BP-1100)	164	44.0	36	5.8								

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- COMBINATION

INITIAL LEAD TIME -- 13 MONTHS FOLLOW-ON LEAD TIME -- 0 MONTHS

FACT SHEET: CALCM MN-1294 AGM-86B (NUC) TO AGM-86C (CONV) MISSILE (CONTINUED)
PROJECTED FINANCIAL PLAN (CONTINUED)

	FY-02		FY-03		TO COMP		TOTAL	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS							200	32.5
KITS NONRECUR								9.8
EQUIPMENT								1.1
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								2.6
SUPPORT-EQUIP								0.2
MOD OF SPARES								0.4
SETA								1.6
GFP								1.7
INSTALLATION OF HARDWARE								
FY-95 100 KITS								
FY-96 64 KITS								
FY-97 36 KITS								
TOTAL INSTALL QTY/COST								
TOTAL COST (BP-1100)							200	49.8

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

	FY-95	FY-96	FY-97	FY-98
CONTRACT-DATE (QTR/FY)	3/95	3/96	3/97	
DELIVERY-DATE (QTR/FY)	4/96	3/97	2/98	

INSTALLATION SCHEDULE:	FY-95				FY-96				FY-97				FY-98			
QUARTERS	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT																
OUTPUT								26	20	44	42	36	32			

DATE 01/26/98 MODIFICATION OF MISSILES FY 1999 PROGRAM EXHIBIT P3A CONGRESSIONAL

FY 1999 PB APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

MODIFICATION TITLE AND NO: PRECISION GUIDANCE MN-1295 CLC CALCM CLASS P

MODELS OF MISSILES AFFECTED: CENTER: OC-ALC PE 0208030F TEAM POWER

DESCRIPTION/JUSTIFICATION: This modification retrofits the current AGM-86C Conventional Air-Launched Cruise Missile (CALCM) version to a near precision configuration with anti-jam GPS capability. The accuracy improvement will double current CALCM effectiveness against soft fixed targets. The anti-jam capability will allow the CALCM to fly into areas of jamming without the loss of accuracy, and will provide the B-52H aircraft with a more accurate, more reliable long-range stand-off conventional missile. Kits will be installed by base-level maintenance personnel as Time Compliance Tech Order (TCTO) kits, based upon the individual missile's scheduled maintenance cycle.

DEVELOPMENT STATUS: Developed in conjunction with CALCM Block II, resulting in the Congressionally-directed CALCM precision strike demonstration contract which incorporated relatively low-risk improvements.

PROJECTED FINANCIAL PLAN

	PRIOR		FY-97		FY-98		FY-99		FY-00		FY-01	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS			100	5.0			140	10.0				
KITS NONRECUR				2.0								
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
INSTALLATION OF HARDWARE												
FY-97 100 KITS					(45)		(100)		(95)			
FY-99 140 KITS												
TOTAL INSTALL QTY/COST					45		100		95			
TOTAL COST (BP-1100)			100	7.0			140	10.0				

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- DEPOT

INITIAL LEAD TIME -- 6 MONTHS FOLLOW-ON LEAD TIME -- 6 MONTHS

FACT SHEET: CALCM MN-1295 PRECISION GUIDANCE (CONTINUED)
PROJECTED FINANCIAL PLAN (CONTINUED)

	FY-02 QTY	FY-02 AMT	FY-03 QTY	FY-03 AMT	TO COMP QTY	TO COMP AMT	TOTAL QTY	TOTAL AMT
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS							240	15.0
KITS NONRECUR								2.0
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
INSTALLATION OF HARDWARE								
FY-97 100 KITS							(240)	
FY-99 140 KITS								
TOTAL INSTALL QTY/COST							240	
TOTAL COST (BP-1100)							240	17.0

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

	FY-97	FY-98	FY-99	FY-00
CONTRACT-DATE (QTR/FY)	2/98		1/99	
DELIVERY-DATE (QTR/FY)	3/98		2/99	

INSTALLATION SCHEDULE:	FY-97				FY-98				FY-99				FY-00			
QUARTERS	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT																
OUTPUT							15	30	40	15	15	30	40	40	15	

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT AF/MISSILE MODIFICATIONS				P-1 ITEM NOMENCLATURE: PEACEKEEPER (M-X)				
	1997	1998	1999	2000	2001	2002	2003	
COST (In Mil)	$5.293	$5.120	$9.615	$9.069				

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-97	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	COST TO GO	TOTAL PROG.
P	5754	PK INERTIAL MEASUREMENT UNIT (	7.2	1.5						11.4	21.9
	5755	MK 21 RV RADIO FREQUENCY (RF)		3.3	9.6	9.1					22.0
	99999X	LOW COST MODIFICATIONS	0.2	0.3							2.0
	Z88888	REPROGRAMMINGS	-2.1								-3.9
	CLASS P	TOTAL FOR LGM118	5.3	5.1	9.6	9.1				11.4	
TOTAL FOR LGM118			5.3	5.1	9.6	9.1				11.4	

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 011	PAGE NO.	

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT AF/MISSILE MODIFICATIONS				P-1 ITEM NOMENCLATURE: AIM-9 SIDEWINDER				
	1997	1998	1999	2000	2001	2002	2003	
COST (In Mil)	$6.396							

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-97	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	COST TO GO	TOTAL PROG.
P	3478	AIM-9M TO AIM-9M-8/9	6.4								47.0
		CLASS P TOTAL FOR AIM-9	6.4								
TOTAL FOR AIM-9			6.4								

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 012	PAGE NO.	

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE FEBRUARY 1998	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT AF/MISSILE MODIFICATIONS				P-1 ITEM NOMENCLATURE: MM III MODIFICATIONS				
	1997	1998	1999	2000	2001	2002	2003	
COST (In Mil)	$72.271	$104.157	$90.618	$322.890	$555.873	$584.787	$560.685	

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 FY99 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-97	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	COST TO GO	TOTAL PROG.
P-S	T5036	REMOVAL OF MESP LITHIUM BATTER		3.9	4.1	1.8					17.4
		CLASS P-S TOTAL FOR LGM-30		3.9	4.1	1.8					
P	13503B	MM III GUIDANCE REPLACEMENT PR	60.2	96.4	83.7	194.4	331.6	223.9	191.7	302.9	1,494.8
	3413	REACT	0.1		1.1						334.6
	5053	MM III PROPULSION REPLACEMENT				125.7	196.0	314.3	330.1	1,247.0	2,213.1
	5062	IPD PROCESSOR UNIT MODIFICATIO	1.2	0.8	0.3						2.2
	5716	MODIFICATION TO UPGRADE APT	2.0	1.0							3.0
	5735	ICBM CODE PROCESSING DISK DRIV	4.4	0.3	0.4						5.1
	5739	ENVIRONMENTAL CONTROL SYSTEM M					14.0	19.3	26.8	238.5	298.6
	99999X	LOW COST MODIFICATIONS	4.2	1.3	1.1	1.0	0.3	0.5	0.3	1.9	21.1
	T3505	MODIFIED MINIATURE RECEIVE TER					13.8	26.7	11.8	1.2	53.4
	T5704	RY MPT EMERGEMCY AIR CONDITION	0.2	0.1							0.3
	Z88888	REPROGRAMMINGS		0.4							0.9
	_RM2VK	5747 EC TRAINER HAC/RMPE UPGR								3.5	3.5
		CLASS P TOTAL FOR LGM-30	72.3	100.3	86.5	321.1	555.9	584.8	560.7	1,794.9	
TOTAL FOR LGM-30			72.3	104.2	90.6	322.9	555.9	584.8	560.7	1,794.9	

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 013	PAGE NO.	

DATE 01/26/98 MODIFICATION OF MISSILES FY 1999 PROGRAM EXHIBIT P3A CONGRESSIONAL

FY 1999 PB APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

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: Lithium batteries will be removed from the MM and the PK launch facilities located at wings I, V and VI and stored prior to final disposition. Lithium batteries have been observed to be bulging, and their associated scrubbers corroding. In addition, a lithium cell has experienced a self depletion and there may be other cells currently undergoing a similar depletion; if these cells are put "on-line" a destructive event could occur. If lithium batteries have not achieved the voltage required in the allotted time period, this would preclude the lithium batteries from coming "on-line" when required. FY2000 dollars are required to demill batteries removed as part of this safety modification.

DEVELOPMENT STATUS: Complete.

PROJECTED FINANCIAL PLAN

	PRIOR		FY-97		FY-98		FY-99		FY-00		FY-01	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR		0.3										
EQUIPMENT	274	1.3										
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER		0.1										
SUPPORT-EQUIP												
OGC		4.9				3.9		4.1		1.8		
OGC												
INSTALLATION OF HARDWARE												
FY-92 166 KITS	(166)	0.6										
FY-93 108 KITS	(108)	0.3										
TOTAL INSTALL QTY/COST	274	0.9										
TOTAL COST (BP-1100)	274	7.5				3.9		4.1		1.8		

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- 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-02		FY-03		TO COMP		TOTAL	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								0.3
EQUIPMENT							274	1.3
EQUIP NONREC								
CHANGE ORDERS								
DATA								0.0
SIM/TRAINER								0.1
SUPPORT-EQUIP								0.0
OGC								14.7
OGC								0.0
INSTALLATION OF HARDWARE								
FY-92 166 KITS							(166)	0.6
FY-93 108 KITS							(108)	0.3
TOTAL INSTALL QTY/COST							274	0.9
TOTAL COST (BP-1100)							274	17.4

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

MILESTONES

	FY-92	FY-93	FY-94	FY-95
CONTRACT-DATE (QTR/FY)	2/93	1/94		
DELIVERY-DATE (QTR/FY)	2/93	2/94		

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			

DATE 01/26/98 | MODIFICATION OF MISSILES FY 1999 PROGRAM | EXHIBIT P3A CONGRESSIONAL

FY 1999 PB | APPROPRIATION: MISSILES PROCUREMENT, AIR FORCE

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 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 amplifier, 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. GRP effort will be incorporated under the Prime Integrating Contract (PIC) following the award of the Low Rate Initial Production contract in Mar 98.

DEVELOPMENT STATUS: PDR: Feb 96, CDR: Jun 97, FCA: Jun 98, MSIII: Dec 98, PCA: Apr 99, FAD: May 99.

PROJECTED FINANCIAL PLAN

	PRIOR		FY-97		FY-98		FY-99		FY-00		FY-01	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)		204.1		113.0		77.5		20.6		7.8		
PROCUREMENT (3020)												
INSTALL KITS	4	0.5	10	1.2	26	3.0	26	3.0	87	10.1	163	19.0
KITS NONRECUR												
EQUIPMENT	(4)	9.5	(10)	29.4	(26)	78.8	(26)	58.2	(87)	156.6	(163)	277.7
EQUIP NONREC												
CHANGE ORDERS				4.3		4.3		7.0		8.5		14.6
DATA				0.3		0.3		0.3		0.7		1.1
SIM/TRAINER				2.3		2.3						
SUPPORT-EQUIP				19.2		4.3		10.6		8.9		4.1
OGC				3.4		3.4		4.2		8.3		13.1
INSTALLATION OF HARDWARE												
FY-96 4 KITS							(4)	0.2				
FY-97 10 KITS							(4)	0.2	(6)	0.3		
FY-98 26 KITS									(23)	1.0	(3)	0.1
FY-99 26 KITS											(26)	1.2
FY-00 87 KITS											(14)	0.6
FY-01 163 KITS												
FY-02 113 KITS												
FY-03 97 KITS												
FY-04 97 KITS												
FY-05 29 KITS												
TOTAL INSTALL QTY/COST							8	0.4	29	1.3	43	2.0
TOTAL COST (BP-1100)	4	10.0	10	60.2	26	96.4	26	83.7	87	194.4	163	331.6

(TOTALS MAY NOT ADD DUE TO ROUNDING.)

METHOD OF IMPLEMENTATION: INSTALLATION -- CONTRACTOR FACILITY

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-02		FY-03		TO COMP		TOTAL	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS	113	13.3	97	11.4	126	15.6	652	77.1
KITS NONRECUR								
EQUIPMENT	(113)	177.7	(97)	148.5	(126)	201.6		1138.1
EQUIP NONREC								
CHANGE ORDERS		11.8		9.9		17.2		77.6
DATA		0.8		0.6		1.4		5.5
SIM/TRAINER								4.6
SUPPORT-EQUIP		4.2		3.7		11.9		67.0
OGC		10.5		10.0		39.1		91.9
INSTALLATION OF HARDWARE								
FY-96 4 KITS							(4)	0.2
FY-97 10 KITS							(10)	0.4
FY-98 26 KITS							(26)	1.2
FY-99 26 KITS							(26)	1.2
FY-00 87 KITS	(73)	3.4					(87)	4.1
FY-01 163 KITS	(46)	2.2	(117)	6.2			(163)	8.4
FY-02 113 KITS			(24)	1.4	(89)	4.5	(113)	5.9
FY-03 97 KITS					(97)	5.1	(97)	5.1
FY-04 97 KITS					(97)	5.1	(97)	5.1
FY-05 29 KITS					(29)	1.5	(29)	1.5
TOTAL INSTALL QTY/COST	119	5.6	141	7.6	312	16.2	652	33.0
TOTAL COST (BP-1100)	113	223.9	97	191.7	126	302.9	652	1494.8

(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
CONTRACT-DATE (QTR/FY)		4/96	1/97	2/98	1/99	1/00	1/01	1/02	1/03	1/04	1/05		
DELIVERY-DATE (QTR/FY)		2/99	3/99	2/00	1/01	3/01	3/02	3/03	3/04	3/05	3/06		

INSTALLATION SCHEDULE:	FY-95				FY-96				FY-97				FY-98				FY-99			
QUARTERS	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT																		2	3	3
OUTPUT																			3	3

INSTALLATION SCHEDULE:	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
INPUT	6	6	8	9	9	9	12	13	17	25	36	41	42	40	35	24	22	24	22	18
OUTPUT	4	6	6	9	9	9	10	12	14	18	29	39	42	42	39	30	22	24	24	20

INSTALLATION SCHEDULE:	FY-05				FY-06				FY-07			
QUARTERS	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	17	18	20	24	24	24	24	24	26	25		
OUTPUT	17	18	18	22	24	24	24	24	25	25	17	

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT AF/MISSILE MODIFICATIONS				P-1 ITEM NOMENCLATURE: AGM-65H MAVERICK				
	1997	1998	1999	2000	2001	2002	2003	
COST (In Mil)		$7.821						

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 FY99.

CLASS	MOD NR	MODIFICATION TITLE	FY-97	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	COST TO GO	TOTAL PROG.
P	Z88888	REPROGRAMMINGS		7.8							7.8
		CLASS P TOTAL FOR AGM-65		7.8							
TOTAL FOR AGM-65				7.8							

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 014	PAGE NO.	

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT AF/MISSILE MODIFICATIONS				P-1 ITEM NOMENCLATURE: AGM-88C HARM				
	1997	1998	1999	2000	2001	2002	2003	
COST (In Mil)		$9.385						

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 FY99.

CLASS	MOD NR	MODIFICATION TITLE	FY-97	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	COST TO GO	TOTAL PROG.
P	Z88888	REPROGRAMMINGS		9.4							9.4
		CLASS P TOTAL FOR AGM-88		9.4							
TOTAL FOR AGM-88				9.4							

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 015	PAGE NO.	

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE FEBRUARY 1998
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT AF/MISSILE MODIFICATIONS				P-1 ITEM NOMENCLATURE: MODIFICATIONS UNDER $2.0M				
	1997	1998	1999	2000	2001	2002	2003	
COST (In Mil)	$1.127	$0.196	$0.219	$0.192	$0.169	$1.631	$1.644	

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 in FY99 is to enhance capability, improve reliability and maintainability, and reduce logistics support costs.

CLASS	MOD NR	MODIFICATION TITLE	FY-97	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	COST TO GO	TOTAL PROG.
P	99999Z	MISCELLANEOUS LOW COST MODS (M	1.1	0.2	0.2	0.2	0.2	1.6	1.6		10.5
		CLASS P TOTAL FOR OTHER	1.1	0.2	0.2	0.2	0.2	1.6	1.6		
TOTAL FOR OTHER			1.1	0.2	0.2	0.2	0.2	1.6	1.6		

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 1998					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 4, Spares and Repair Parts, Item No. 17							P-1 Line Item Nomenclature Missile Spares and Repair Parts					
Program Element for Code B Items: N/A					Other Related Program Elements: None							
		ID Code		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Initial Spares Gross Cost ($M)				8.8	2.1	8.0	9.1	9.4	9.7	9.9		57.0
Replen Spares Gross Cost ($M)				33.0	26.0	30.0	27.0	27.4	46.6	27.9		217.9
Total Proc Cost ($M)				41.8	28.1	38.0	36.1	36.8	56.3	37.8		274.9

Description: The missile spares and repair parts program funds for missile replenishment spares (Air Force budget program 250000) and missile initial spares (Air Force budget program 260000). 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 spare 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.

FY99 PROGRAM JUSTIFICATION: The FY99 program funds for replenishment spares for Advanced Cruise Missile, Air Launched Cruise Missile, Minuteman, Peacekeeper, AIM 7E, AIM 9, HARM, AMRAAM, AGM-130, Maverick, and HAVE NAP. The FY99 program also includes initial spares for AMRAAM, Aerial Target Drones, and Minuteman.

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification						Date February 1998					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 4, Spares and Repair Parts, Item No. 17						P-1 Line Item Nomenclature Missile Spares and Repair Parts					
($M) End Item P-1 Line Item			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
INITIAL											
AMRAAM End Item Cost			110.605	104.016	114.627	107.219	105.045	127.637	123.112		792.261
Initial Spares %			3.5%	1.0%	2.3%	2.5%	2.5%	2.1%	2.3%		2.3%
Initial Spares Cost			3.853	1.057	2.661	2.701	2.654	2.708	2.791		18.425
QF-4 Drone End Item Cost			17.717	20.540	22.442	17.237	16.735	16.645	16.831		128.147
Initial Spares %			2.1%	4.2%	8.4%	15.9%	16.6%	17.6%	17.7%		11.4%
Initial Spares Cost			0.374	0.867	1.887	2.738	2.780	2.923	2.976		14.545
MQM-107 Drone End Item Cost			13.303	4.472	13.821	20.545	22.084	22.440	22.692		119.357
Initial Spares %			10.5%	5.0%	4.9%	3.3%	3.0%	3.0%	3.0%		4.2%
Initial Spares Cost			1.396	0.222	0.683	0.674	0.671	0.667	0.671		4.984
Minuteman End Item Cost			72.271	104.157	90.618	322.890	555.873	584.787	560.685		2291.281
Initial Spares %			4.3%	0.0%	3.1%	0.9%	0.6%	0.6%	0.6%		0.8%
Initial Spares Cost			3.133	0.000	2.827	3.032	3.255	3.404	3.481		19.132
AGM-129 ACM End Item Cost			0.771	0.814	1.395	1.428	1.352	1.388	1.423		8.571
Initial Spares %			0.4%								0.0%
Initial Spares Cost			0.003	0	0	0	0	0	0		0.003
TOTAL INITIAL			8.759	2.146	8.058	9.145	9.360	9.702	9.919		57.089

Remarks:

Replenishment spares and repair parts continued on page 3.

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification						Date February 1998					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 4, Spares and Repair Parts, Item No. 17						P-1 Line Item Nomenclature Missile Spares and Repair Parts					
($M) End Item P-1 Line Item	Prior Years		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		Total
REPLENISHMENT											
AGM-142 HAVE NAP(0207322F)			0.000	1.774	1.840	1.868	1.903	1.952	2.005		11.342
AGM-129 Adv Cruise Msl (0101120F)			0.241	0.454	-	-	-	-	-		0.695
AGM-86 ALCM (0101122F)			0.331	0.174	0.145	0.263	0.262	0.264	0.271		1.710
LGM-30 Minuteman (0101213F)*			2.825	13.187	12.429	1.875	1.922	20.869	1.991		55.098
LGM-118 Peacekeeper (0101215F)			2.929	0.947	0.684	0.690	0.700	0.711	0.724		7.385
AIM-7E Sparrow (0207161F)			-	2.610	2.585	2.613	2.635	2.789	2.791		16.023
AIM-9 Sidewinder (0207161F)			7.572	2.439	2.032	4.117	4.246	4.161	4.256		28.823
AGM-88A HARM (0207162F)			3.164	2.131	2.740	2.676	2.877	2.947	2.986		19.521
AIM-120 AMRAAM (0207163F)			11.885	-	5.236	10.557	10.441	10.447	10.347		58.913
AGM-130 (0207165F)			0.943	0.943	0.966	0.980	0.999	1.019	1.034		6.884
AGM-65D Maverick (0207313F)			1.283	1.290	1.332	1.358	1.383	1.418	1.482		9.546
QF-4 Drone (0305116F)			0.134	-	-	-	-	-	-		0.134
B-52 Missile Integration (0101113F)			1.766								
TOTAL REPLENISHMENT			33.073	25.949	29.989	26.997	27.368	46.577	27.887		216.074

Remarks:

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BUDGET ACTIVITY 05: OTHER SUPPORT

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Exhibit P-40, Budget Item Justification							Date February 1998					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 18							P-1 Line Item Nomenclature Cancelled Account (0701111F)					
Program Element for Code B Items: N/A					Other Related Program Elements: None							
				FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		Total
Total Proc Cost ($M)				0.5	0.0	0.0	0.0	0.0	0.0	0.0		0.5

DESCRIPTION:

This account is used in execution only to account for those cancelled year transactions which must use current year funds.

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Exhibit P-40, Budget Item Justification							Date February 1998					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 19							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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty												
Gross Cost ($M)	315.4			13.9	8.9	9.5	9.8	10.0	9.6	9.7	Continues	Continues
Initial Spares ($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)	315.4			13.9	8.9	9.5	9.8	10.0	9.6	9.7	Continues	Continues

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. DOD satellite requirements are consolidated in order to accommodate 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. Satellite program 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.

FY99 PROGRAM JUSTIFICATION:

Funds the acqusition and life-cycle support for the following encryption/decryption systems in support of GPS, SBIRS, and three 1-1 Special Projects: PEGASUS (KG-227 and KG-228), and CARDHOLDER.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 19	B. WEAPON MODEL/ SERIES/POPULAR NAME Spaceborne Equipment (COMSEC) (0303401F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Multiple	D. DATE February 1998

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		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
Flyaway Cost									
Missile Hardware-Recurring									
COMSEC BOX (KGT-207)					10.000		5.669		0.000
COMSEC BOX (KG-228 and U-AYJ)					3.010		2.534		7.650
Subtotal Missile Hardware					13.010		8.203		7.650
Nonrecurring and Ancillary Cost					0.000		0.000		0.000
Subtotal Nonrecurring and Ancillary					0.000		0.000		0.000
Total Missile Flyaway					13.010		8.203		7.650
Support Cost					0.800		0.655		1.730
Subtotal Support Cost					0.800		0.655		1.730
Net P-1 Full Funding Cost					13.810		8.858		9.380
Initial Spares					0.099		0.074		0.087
Total Program					13.909		8.932		9.467

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. 19							P-1 Line Item Nomenclature Spaceborne Equipment (PE 0303401F)				February 1998
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	29	1.000	NSA	Mar 95	MIPR / FFP	Motorola Chandler, AZ	Sept 95	Dec 97	Yes	NA	
KG-228	64	0.250	ASC/RAKP	Sept 96	AF616 / FFP	Mykotronx L.A.,CA	Jan 97	Aug 97	Yes	NA	
NEW HIGH SPEED	29	1.000	CPSG	TBD	TBD	TBD	TBD	TBD	No	NA	

FY99 PRESIDENT'S BUDGET SUBMISSION PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE SPACEBORNE EQUIPMENT (COMSEC) (030140F)												DATE FEBRUARY 1998										
					FISCAL YEAR 97												FISCAL YEAR 98										
					CALENDAR YEAR 97												CALENDAR YEAR 98										
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
KGT-207	AF	29	0	29																								29
KG-228/KG-227	AF	64	0	64							1						1						2	2	2	2	2	2	50
TOTAL		93	0	93							1						1						2	2	2	2	2	2	79

	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

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

FY99 PRESIDENT'S BUDGET SUBMISSION PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE SPACEBORNE EQUIPMENT (COMSEC) (030140F)												DATE FEBRUARY 1998										
					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
KGT-207		29	0	29			1	2	2	2	2	3	3	3	4	4													0
KG-228/227		64	14	50				2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	9
NEW HIGH SPEED		29	0	29																						1	1	1	26
TOTAL		122	14	108			1	4	4	4	4	5	5	5	6	6	2	2	2	2	2	2	2	2	2	3	3	3	35

	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					

FY99 PRESIDENT'S BUDGET SUBMISSION PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE SPACEBORNE EQUIPMENT (COMSEC) (030140F)												DATE FEBRUARY 1998											
					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
KGT-207		29	29																									0
KG-228/227		64	55	9	2	2	2	3																				0
NEW HIGH SPEED		29	3	26	1	1	1	1	1	1	1	1					1	1	1	1	1	1	1	1	1			9
TOTAL		122	87	35	3	3	3	4	1	1	1	1					1	1	1	1	1	1	1	1	1			9

	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	2-8-5	MAX	REACHED		ADMIN LEAD TIME		MFG	TOTAL
	SUST			D+		PRIOR	AFTER	TIME	AFTER
MOTOROLA, CHANDLER AZ						1 OCT	1 OCT		1 OCT
MYKOTRONX, LOS ANGELES CA					INITIAL				
					REORDER				

FY99 PRESIDENT'S BUDGET SUBMISSION PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SPACEBORNE EQUIPMENT (COMSEC) (030140F)

DATE: FEBRUARY 1998

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	FY03 OCT	FY03 NOV	FY03 DEC	FY03 JAN	FY03 FEB	FY03 MAR	FY03 APR	FY03 MAY	FY03 JUN	FY03 JUL	FY03 AUG	FY03 SEP	FY04 OCT	FY04 NOV	FY04 DEC	FY04 JAN	FY04 FEB	FY04 MAR	FY04 APR	FY04 MAY	FY04 JUN	FY04 JUL	FY04 AUG	FY04 SEP	LATER
KGT-207		29	29	0																									
KG-228/227		64	64	0																									
NEW HIGH SPEED		29	20	9	1	1	1	1	1	1	1	1	1																
TOTAL		122	113	9	1	1	1	1	1	1	1	1	1																

(FISCAL YEAR 03 = OCT through SEP; CALENDAR YEAR 03 begins JAN. FISCAL YEAR 04 = OCT through SEP; CALENDAR YEAR 04 begins JAN.)

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

REMARKS

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Exhibit P-40, Budget Item Justification							Date February 1998					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support Item No. 20							P-1 Line Item Nomenclature Global Positioning System (MYP) (0305165F)					
Program Element for Code B Items: N/A					Oth Related Program Elements: GPS Blk II 0604480F, GPS 0305165F (RDT&E, AF)							
	Prior Years	ID Code		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	49			3	3	0	3	3	3	3	39	106
Gross Cost ($M)	1399.1			170.0	157.6	97.4	187.5	158.8	132.0	133.8	3343.3	5779.5
Initial Spares ($M)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	1399.1			170.0	157.6	97.4	187.5	158.8	132.0	133.8	3343.3	5779.5
Flyaway Unit Cost ($M)												
Wpn Sys Proc Unit Cost($M)	28.553			56.667	52.533	-	62.500	52.933	44.000	44.600	85.726	54.524

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 updates daily 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 the Delta II booster, and will be launched on the Evolved Expendable Launch Vehicle (EELV) beginning with the Block IIF satellites. The system hosts the United States Nuclear Detonation (NUDET) System (NDS) (0305913F). The initial buy of 28 satellites was awarded as a multiyear contract on 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 2001. The acquisition strategy for the Block IIF satellites is a competitive multiyear contract for 33 satellites with advance buy in FY96.

FY99 PROGRAM JUSTIFICATION: FY99 funding continues launch support, range support, and EELV integration. No satellites are being procured in FY99.

Exhibit P-40a, Budget Item Justification for Aggregated Items							Date February 1998					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20							Global Positioning System (0305165F)					
($M) Procurement Items	ID Code	Prior Years		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
Global Positioning Sys IIA		1386.000		9.716	2.570	1.732	0.813	0.700	0.701	0.278	0.043	1402.553
Less Adv Proc (Prior Year)		-531.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-531.000
Plus Adv Proc (Current Year)		531.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	531.000
Total GPS IIA		1386.000		9.716	2.570	1.732	0.813	0.700	0.701	0.278	0.043	1402.553
Quantity		28		0	0	0	0	0	0	0	0	28
Global Positioning Sys IIR		879.100		38.224	36.052	38.860	36.203	36.546	32.085	26.890	29.957	1153.917
Less Adv Proc (Prior Year)		-334.900		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	334.900
Total GPS IIR		879.100		38.224	36.052	38.860	36.203	36.546	32.085	26.890	29.957	1153.917
Quantity		21		0	0	0	0	0	0	0	0	21
Global Positioning Sys IIF		0.000		154.549	145.983	56.803	167.876	146.509	135.086	143.262	3495.159	4445.227
Less Adv Proc (Prior Year)		0.000		-32.499	-26.975	0.000	-17.334	-24.978	-35.907	-36.648	-181.817	-356.158
Plus Adv Proc (Current Year)		32.499		26.975	0.000	77.400	39.264	34.120	2.838	2.705	140.358	356.159
Total GPS IIF		32.499		149.025	119.008	134.203	189.806	155.651	102.017	109.319	3453.700	4445.228
Quantity		0		3	3	0	3	3	3	3	39	57
TOTAL		2297.599		196.965	157.630	174.795	226.822	192.897	134.803	136.487	3483.700	7001.698

Remarks:

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIA	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing Downey, CA	D. DATE February 1998

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		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					1.347		0.259		1.732
Subtotal Recurring					1.347		0.259		1.732
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment					0.000		0.000		0.000
Subtotal Nonrecurring					0.000		0.000		0.000
Total Flyway Cost					1.347		0.259		1.732
Checkout & Launch									
Storage, Reactivation, & Trans					0.000		0.000		0.000
Integration & Checkout					0.000		0.000		0.000
Launch Services					8.369		2.311		0.000
Propellants					0.000		0.000		0.000
Total Checkout & Launch					8.369		2.311		0.000
Support Cost									
Technical Support					0.000		0.000		0.000
Program Support					0.000		0.000		0.000
On-Orbit Support					0.000		0.000		0.000
Engineering Change Orders					0.000		0.000		0.000
Total Support Cost					0.000		0.000		0.000
Net P-1 Full Funding Cost					9.716		2.570		1.732

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIA	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing Downey, CA	D. DATE February 1998

IN MILLIONS OF DOLLARS

ELEMENT OF COST	IDENT CODE			FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY					0		0		0
GPS IIA									
Net P-1 Full Funding Cost					9.716		2.570		1.732
Less Advance Procurement (Prior Year)					0.000		0.000		0.000
Procurement Cost					9.716		2.570		1.732
Plus Advance Procurement (Current Year)					0.000		0.000		0.000
Total Program Cost					9.716		2.570		1.732
GPS II									

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.20	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 1998

IN MILLIONS OF DOLLARS

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY97		FY98		FY99	
		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 IIR									
Flyaway Cost									
Hardware-Recurring									
Vehicle					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
Subtotal Nonrecurring					0.000		0.000		0.000
Total Flyway Cost					0.000		0.000		0.000
Checkout & Launch									
Storage, Reactivation, & Trans					0.526		1.286		1.286
Integration & Checkout					0.000		0.000		0.000
Launch Services					24.219		22.060		24.535
Propellants					1.053		0.925		0.749
Total Checkout & Launch					25.798		24.271		26.570
Support Cost									
Technical Support					0.000		0.000		0.000
Program Support					0.000		0.000		0.000
On-Orbit Support					12.426		11.781		12.290
Engineering Change Orders					0.000		0.000		0.000
Total Support Cost					12.426		11.781		12.290
Net P-1 Full Funding Cost					38.224		36.052		38.860

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20	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 1998

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY					0		0		0
GPS IIR									
Net P-1 Full Funding Cost					38.224		36.052		38.860
Less Advance Procurement (Prior Year)					0.000		0.000		0.000
Procurement Cost					38.224		36.052		38.860
Plus Advance Procurement (Current Year)					0.000		0.000		0.000
Total Program Cost					38.224		36.052		38.860
GPS IIR									

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.20	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIF	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing Downey, CA	D. DATE February 1998

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
	A								
QUANTITY					3		3		0
GPS IIF									
Flyaway Cost									
Hardware-Recurring									
Vehicle				44.533	133.599		113.098		0.000
Other					3.345		11.475		30.466
Subtotal Recurring					136.944		124.573		30.466
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment					0.000		0.000		0.000
Subtotal Nonrecurring					0.000		0.000		0.000
Total Flyway Cost					136.944		124.573		30.466
Checkout & Launch									
Storage, Reactivation, & Trans					0.000		0.000		0.000
Integration & Checkout					0.000		0.000		0.000
Launch Services					0.000		0.000		4.470
Propellants					0.121		0.257		0.509
Total Checkout & Launch					0.121		0.257		4.979
Support Cost									
Technical Support					17.284		16.342		15.190
Program Support					0.000		4.511		4.509
On-Orbit Support					0.000		0.000		1.659
Engineering Change Orders					0.200		0.300		0.000
Total Support Cost					17.484		21.153		21.358
Net P-1 Full Funding Cost					154.549		145.983		56.803

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 20	B. WEAPON MODEL/ SERIES/POPULAR NAME Global Positioning System (0305165F) GPS IIF	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing Downey, CA	D. DATE February 1998

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY					3		3		0
GPS IIF									
Net P-1 Full Funding Cost					154.549		145.983		56.803
Less Advance Procurement (Prior Year)					-32.499		-26.975		0.000
Procurement Cost					122.050		119.008		56.803
Plus Advance Procurement (Current Year)					26.975		0.000		77.400
Total Program Cost					149.025		119.008		134.203
GPS IIF									

COMMENTS:

FY99 BUDGET ESTIMATE SUBMISSION PRODUCTION SCHED.	P-1 ITEM NOMENCLATURE: Global Positioning System (0305165F)	DATE: February 1998

ITEM / MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BAL. DUE AS OF 1 OCT	FISCAL YEAR 1996												FISCAL YEAR 1997										LATER
					1995	CALENDAR YEAR 1996											CALENDAR YEAR 1997										
					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 1997	USAF	3	0	3																								3
FY 1998	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: 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
GPS Block IIF: Boeing									
Downey, California									
INITIAL							67	55	
REORDER									

P-1 SHOPPING LIST Item No. 20

Exhibit P-21 Production Schedule

FY99 BUDGET ESTIMATE SUBMISSION PRODUCTION SCHEDULE

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

DATE: **February 1998**

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	
GPS BLOCK IIF SATELLITES																																				
FY 1997																																				3
FY 1998																																				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	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	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

REMARKS

FY99 BUDGET ESTIMATE SUBMISSION PRODUCTION SCHEDULE

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

DATE: **February 1998**

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	
GPS BLOCK IIF SATELLITES																																					
FY 1997							1				1				1																						0
FY 1998																			1				1				1										0
TOTAL	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	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 1998					
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: Global Positioning System - Advance Procurement (0305165F)					
Program Element for Code B Items: N/A					Oth Related Program Elements: GPS Blk II 0604480F, GPS 0305165F (RDT&E, AF)							
	Prior Years	ID Code		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Gross Cost ($M)	898.5			27.0	0.0	77.4	39.3	34.1	2.8	2.7	140.4	1222.2
Initial Spares ($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)	898.5			27.0	0.0	77.4	39.3	34.1	2.8	2.7	140.4	1222.2

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 the Delta II booster, and will be launched on the Evolved Expendable Launch Vehicle beginning with the Block IIF multiyear satellites. The system hosts the Nuclear Detonation (NUDET) Detection System (NDS) (PE 35913F). The initial 28 satellite procurement was awarded as a multi-year contract in September 1982 for a total of $1.023 billion. The acquisition strategy for the Block IIF satellites is a competitive multi-year contract for 33 satellites with advance buy in 1996.

FY99 PROGRAM JUSTIFICATION: FY99 funding provides the first year of advance buy for second Block IIF multiyear option of 15 satellites beginning in FY2000.

Exhibit P-10, Advance Procurement Requirements Analysis														Date February 1998
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 Global Positioning System Advance Procurement
Weapon System SATELLITE (GPS)						First System Award Date April 1996							First System Completion Date April 2001	
($ in Millions)														
	PLT	When Rqd	Prior Years	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete	Total
End Item Qty			49		3	3		3	3	3	3		36	106
CFE														
GFE														
GFE														
GFE														
EOQ*			866.001		32.499	26.975		77.400	39.264	34.120	2.838	2.705	140.358	1222.160
Design														
Term Liab														
Other**														
TOTAL AP														

Description:

Adv Buy Payback Schedule

	FY00	FY01	FY02	FY03	FY04	Total
FY99 Adv Buy: $77.400M	17.334	15.422	15.037	15.060	14.547	77.400
FY00 Adv Buy: $39.264M	0.000	9.557	8.903	8.899	11.905	39.264
FY01 Adv Buy: $34.120M	0.000	0.000	11.967	11.056	11.097	34.120
FY02 Adv Buy: $2.838M	0.000	0.000	0.000	1.633	1.205	2.838
FY03 Adv Buy: $2.705M	0.000	0.000	0.000	0.000	2.705	2.705

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Exhibit MYP-1 Multiyear Procurement Criteria
Program: NAVSTAR Global Positioning System (GPS)
Satellite Production
(FY99-FY04)

1. Multiyear Procurement Description: The Department of Defense is proposing to use a FYOO multiyear contract to purchase fifteen NAVSTAR Global Positioning System (GPS) Block IIF satellites through exercising an existing contract option. Advanced procurement funding is requested in FY99 to initiate economic order quantities to support end item production in FYOO, FY01, FY02, FY03 and FY04. Funding for the multiyear contract is included in the P-l Line Item for NAVSTAR Global Positioning System (GPS).

The benefits derived from a long term, competitively awarded, MYP contractual relationship results in this request for approval. This request, therefore, proposes a procurement covering five production years and the acquisition of fifteen GPS Block IIF satellites. This request will require congressional approval of an MYP contract for five program years.

This is the second of three multiyear options required to execute the Block IIF contract. The first multiyear option was executed in FY96 for the initial six satellites spanning FY97 and FY98. The third multiyear option completes the thirty-three satellite buy with the purchase of the final twelve satellites spanning the years FY05 through FY08. The production rate is three vehicles per year.

2. Benefit to the Government The multiyear procurement approach presented by Boeing North American, Inc. is intended to save the government $128.8 Million (then-year) or 25.9% over the annual procurement at the same production rate from FYOO through FY04. The affects of this procurement on the industrial base are extremely positive, resulting in increased competition and improved vendor skills.

a. Savings and Cost Avoidance: Boeing identified sources of savings as vendor procurement, manufacturing and inflation. The multiyear buy scenario provides cost savings of $72.12 1 Million in vendor procurement since it allows the prime to avoid excessive purchases of parts because of manufacture's minimum lot requirements. It also greatly reduces the total quantity of electronic piece parts consumed through Quality Conformance Inspection (QCI), Destructive Physical Analysis (DPA), and Radiation Testing. Manufacturing savings of $5 1.522 Million result from long term investments and continuous process and product improvements. Inflation savings amount to $5.150 Million.

b. Impact on the Industrial Base:

- **Improved Competition** A MYP approach allows Boeing North American, Inc. to place contracts with subcontractors and vendors in an economical manner, considering lead time, investment, shelf life, etc. Larger lot buys also allow vendors opportunities to reap rewards from process changes and improvements. These potential benefits will result in increased vendor competition.

- **Enhanced Investment** Under a MYP environment, the contractor increases competitiveness through productivity investment enhancements within the corporate structure. Corporate management will increase corporate investments to foster a productive operation. At the subcontractor and vendor level, the potential for a stable business base will lead other companies to acquire capabilities to qualify for government business.

- **Improvement in Vendor Skills** The extended period of performance resulting from a multiyear contract will allow vendors to develop and maintain capabilities, retain skilled labor, achieve highly trained technicians, and improve output quality. The MYP results in a stable, skilled manufacturing base.

- **Training Program** Boeing North American, Inc. will train personnel in the efficient use of manufacturing labor and continuous production line processes.

- **Progress Payment Changes** Appropriate progress payments will be established. No unusual progress payment provisions are anticipated.

- **Use of Multiyear Contracts (Vendors)** Prime and associate contractors will negotiate EOQ block buy contracts with subcontractors resulting in lower unit prices. A MYP strengthens the vendor base as more subcontractors are willing to bid for larger lot buys.

- **Increased Production Capacity** Interest of vendors is increased in a stable MYP business base and will lead to improved capabilities and investment with established vendors. A MYP will also attract new entries into the industrial base.

3. Stability of Requirement The NAVSTAR GPS is an ongoing sustainment program which began satellite development in 1973 and production in 1983. The satellite constellation consists of twenty-four space vehicles which enable an unlimited number of suitably equipped ground, sea, airborne, and space-based users to accurately compute their three dimensional position, velocity, and time on a continuous, worldwide basis. The GPS satellite constellation hosts the Nuclear Detonation (NUDET) Detection System (NDS) to provide surveillance and identification of atmospheric and exoatmospheric nuclear detonations. The quantity required by year and in total is based upon the Air Force Space Command expected mission life of the previous GPS Block IIR replenishment satellites, and will ensure Department of Defense operational requirements are met and maintained for three dimensional worldwide GPS coverage. The quantity to be acquired under the proposed multiyear contract is included in the Future Year Defense Plan in the President's budget. The requirement is firm.

4. Stability of Funding The NAVSTAR GPS program is consistently supported by the Air Force and the Department of Defense because the Army, Navy, Air Force, and ten NATO users have joint requirements for GPS navigation equipment. The Air Force expects that through the contemplated contract period, the Department of Defense will request funding at the level required to avoid contract cancellation.

5. Stable Configuration The current constellation of twenty four satellites was declared fully operational in 1995. Replacement of older Block II and IIA satellites began in 1997 with the launch of the first Block IIR satellite. Nineteen additional Block IIR and six Block IIF satellites are delivered or in production. No functional changes of significance are being planned within the requested multiyear option.

6. Degree of Cost Confidence The estimates for both the fixed price multiyear contract and the estimated cost avoidance through use of a multiyear contract are realistic. The estimated satellite costs reflect the competitively awarded contract option and are consistent with the Block IIR satellite and the first multiyear for Block IIF exercised in FY96.

7. Degree of Confidence in Contractor Capability The technology involved in the production of the GPS satellites is well within the production capabilities of Boeing North American, Inc. Boeing has developed and produced forty GPS satellites over the life of the program of similar technical complexity and capability to those being procured on the Block IIF contract.

8. Risk Related Factors

Category	Risk	Brief Explanation
Requirement Stability	Low	Block IIF satellites are required to sustain worldwide GPS constellation
Funding Stability	Low	Joint program supported by all services and NATO
Configuration Stability	Low	'Sustainment program with inherently stable configuration
Cost Confidence	Low	Fixed price contract

9. Multiyear Summary

	Annual Contracts	MYP Alternate
Quantity	15	15
Total Contract Price ($ Millions)	$497.386	$368.591
Cancellation Ceiling ($ Millions)		$5.400
Cost Avoidance Over Annual ($)		$128.795
Cost Avoidance Over Annual (%)		25.9%

Exhibit MYP-2, Total Program Funding Plan	Date: 26 Jan 98
Appropriation (Treasury) Code/CC/BA BSA/Item Control No: 3020	P-I Line Item Nomenclature Global Positioning System Satellite Production

	FY99	FY00	FY01	FY02	FY03	FY04	Total
Quantity		3	3	3	3	3	15
Annual Procurement							
Gross Cost	56.803	190.570	171.708	161.233	171.255	298.122	1049.691
Less Adv Funding	0.000	28.343	26.497	27.504	27.894	28.871	139.109
Net Proc	56.803	162.227	145.211	133.729	143.361	269.251	910.582
Advanced Proc							
For FY00 Prod	28.343	0.000	0.000	0.000	0.000	0.000	28.343
For FY01 Prod	0.000	26.497	0.000	0.000	0.000	0.000	26.497
For FY02 Prod	0.000	0.000	27.504	0.000	0.000	0.000	27.504
For FY03 Prod	0.000	0.000	0.000	27.894	0.000	0.000	27.894
For FY04 Prod	0.000	0.000	0.000	0.000	28.871	0.000	28.871
Total	28.343	26.497	27.504	27.894	28.871	0.000	139.109
Total Annual Cost	85.146	188.724	172.714	161.623	172.232	269.251	1049.691
Multiyear Proc							
Gross Cost	56.803	167.876	146.509	135.085	143.262	271.361	920.896
Less Adv Funding	0.000	17.334	24.978	35.907	36.648	41.461	156.328
Net Proc	56.803	150.542	121.531	99.178	106.614	229.900	764.568
Advanced Funding							
For FY00 Prod	17.334	0.000	0.000	0.000	0.000	0.000	17.334
For FY01 Prod	15.422	9.557	0.000	0,000	0.000	0.000	24.978
For FY02 Prod	15.037	8.903	11.967	0.000	0.000	0.000	35.907
For FY03 Prod	15.060	8.899	11.056	1.633	0.000	0.000	36.648
For FY04 Prod	14.547	11.905	11.098	1.205	2.705	0.000	41.461
Total	77.400	39.264	34.120	2.838	2.705	0.000	156.328
Total MY Cost	######	189.806	155.651	102.017	109.319	229.900	920.896
Multiyear Savings ($)	-49.056	-1.082	17.063	59.606	62.913	39.351	128.795
Multiyear Savings (%)	-58%	-1%	10%	37%	37%	15%	12%

OUTLAYS	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	Total
Annual	7.128	56.194	108.027	140.657	159.215	191.651	157.812	97.422	49.291	18.894	6.597	0.000	992.888
Multiyear	19.466	71.575	115.254	127.206	123.961	147.770	122.486	76.385	39.149	15.208	5.633	0.000	864.093
Savings	-12.338	-15.382	-7.227	13.451	35.254	43.881	35.325	21.038	10.142	3.686	0.964	0.000	128.795

Exhibit MYP-3, Contract Funding Plan	Date: 26 Jan 98
Appropriation (Treasury) Code/CC/BA BSA/Item Control No: 3020	P-1 Line Item Nomenclature Global Positioning System Satellite Production

	FY99	FYOO	FY01	FY02	FY03	FY04	Total
Quantity		3	3	3	3	3	15
Annual Program							
Gross	0.000	106.964	94.629	96.792	98.460	100.539	497.386
Less Adv Funding	0.000	28.343	26.497	27.504	27.894	28.871	139.109
Net Request	0.000	78.621	68.132	69.289	70.567	71.669	358.277
Advanced Proc	28.343	26.497	27.504	27.894	28.871	0.000	139.109
Total Annual Cost	28.343	105.118	95.636	97.183	99.438	71.669	497.386
Multiyear Program							
Gross	0.000	84.270	69.431	70.645	70.468	73.779	368.593
Less Adv Funding	0.000	17.334	24.978	35.907	36.648	41.461	156.328
Net Request	0.000	66.936	44.453	34.738	33.820	32.318	212.265
Advanced Funding	77.400	39.264	34.120	2.838	2.705	0.000	156.328
Total MY Cost	77.400	106.200	78.573	37.577	36.525	32.318	368.593
Savings	-49.057	-1.082	17.063	59.606	62.912	39.351	128.793

Outlays	FY99	FYOO	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	Total
Annual	7.128	35.167	62.891	81.648	92.324	90.000	65.507	37.255	17.368	6.342	1.756	0.000	497.386
Multiyear	19.466	50.548	70.118	68.196	57.070	46.119	30.182	16.218	7.226	2.656	0.792	0.000	368.591
Savings	-12.338	-15.381	-7.227	13.452	35.254	43.881	35.325	21.037	10.142	3.686	0.964	0.000	128.795

Exhibit MYP-3, Contract Funding Plan

Exhibit MYP-4, Present Value Analysis	Date: 26 Jan 98
Appropriation (Treasury) Code/CC/BA BSA/Item Control No: 3020	P-I Line Item Nomenclature Global Positioning System Satellite Production

	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	Total
Annual Proposal													
Then-Year	7.128	35.167	62.891	81.648	92.324	90.000	65.507	37.255	17.368	6.342	1.756	0.000	497.386
Constant (FY79)	2.961	14.371	25.268	32.221	35.688	34.039	24.244	13.488	6.155	2.198	0.596	0.000	191.229
Present Value (FY79)	2.910	13.628	23.130	28.470	30.438	28.021	19.264	10.346	4.557	1.571	0.411	0.000	162.746
Multiyear Proc													
Then-Year	19.466	50.548	70.118	68.196	57.070	46.119	30.182	16.218	7.226	2.656	0.792	0.000	368.591
Constant (FY79)	8.087	20.657	28.171	26.912	22.060	17.443	11.170	5.872	2.561	0.921	0.269	0.000	144.123
Present Value (FY79)	7.946	19.589	25.788	23.780	18.815	14.359	8.876	4.504	1.896	0.658	0.185	0.000	126.395
Difference													
Then-Year	-12.338	-15.381	-7.227	13.452	35.254	43.881	35.325	21.037	10.142	3.686	0.964	0.000	128.795
Constant (FY79)	-5.126	-6.286	-2.904	5.309	13.627	16.596	13.074	7.617	3.594	1.278	0.327	0.000	47.106
Present Value (FY79)	-5.036	-5.961	-2.658	4.691	11.623	13.662	10.388	5.842	2.661	0.913	0.226	0.000	36.351
Multiyear Savings ($)	-5.036	-5.961	-2.658	4.691	11.623	13.662	10.388	5.842	2.661	0.913	0.226	0.000	36.351
Multiyear Savings (%)	-173%	-44%	-11%	16%	38%	49%	54%	56%	58%	58%	55%		22%

Constant (FY79) dollars based on USAF Weighted Inflation Indices for BY79 issued by SAF/FMCEE, 14 Jan 98

Present Value calculated from Discount Rates for EA , SAF/FMCEE, 26 Feb 97, using real discount factors, mid-year convention

BY79 Weighted Indices	2.407	2.447	2.489	2.534	2.587	2.644	2.702	2.762	2.822	2.885	2.948	3.013
Discount Factors	0.9825	0.9483	0.9154	0.8836	0.8529	0.8232	0.7946	0.7670	0.7404	0.7146	0.6898	0.6658

Exhibit MYP-4, Present Value Analysis

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Exhibit P-40, Budget Item Justification							Date February 1998					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22							P-1 Line Item Nomenclature United States NUDET Detection System (0305913F)					
Program Element for Code B Items: N/A					Other Related Program Elements: NUDET Det Sys 0305913F (RDT&E, AF)							
		ID Code		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		Total
		A										
Proc Qty												
Gross Cost ($M)				4.1	1.0	2.9	1.6	1.5	1.5	1.6		14.2
Initial Spares ($M)				0	0	0	0	0	0	0		0
Total Proc Cost ($M)				4.1	1.0	2.9	1.6	1.5	1.5	1.6		14.2
Flyaway Unit Cost ($M)				-	-	-	-	-	-	-		-
Weapon Sys Proc Cost ($M)				-	-	-	-	-	-	-		-

DESCRIPTION:
The United States 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 AFSPC (Integrated Tactical Warning and Attack Assessment), USSTRATCOM (Nuclear Force Management) and AFTAC (Treaty Monitoring). The NDS payload contains Optical, X-Ray, Electromagnetic Pulse (EMP), and Dosimeter sensors. These sensors, plus the processing and communications equipment, constitute the NDS payload installed on GPS satellites. The Air Force funds EMP sensor integration and NDS payload installation on the GPS satellites. Procurement of EMP sensors was discontinued by the AF in FY95. Department of Energy funds the Optical, X-Ray, and Dosimeter sensors. The AF will install EMP sensors on 21 GPS Block IIR satellites, and Optical, X-Ray, and Dosimeter sensors on all GPS Block IIR and IIF satellites.

FY 99 Program Justification:
Funds the integration of Optical, X-Ray, and dosimeter sensors into the NDS payload.

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 United States NUDET Detection System (0305913F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION ITT Aerospace, Clifton, NJ	D. DATE February 1998

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		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
Flyaway Cost									
Hardware-Recurring									
Vehicle					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
Subtotal Nonrecurring					0.000		0.000		0.000
Total Flyway Cost					0.000		0.000		0.000
Checkout & Launch									
Storage, Reactivation, & Trans					0.000		0.000		0.000
Integration & Checkout					0.000		0.000		0.000
Launch Services					0.000		0.000		0.000
Sensor Integration					2.729		0.000		0.000
Total Checkout & Launch					2.729		0.000		0.000
Support Cost									
Technical Support					0.343		0.000		0.000
Program Support					1.009		0.950		1.575
On-Orbit Support					0.000		0.000		0.000
Engineering Change Orders					0.000		0.000		0.000
Total Support Cost					1.352		0.950		1.575
Net P-1 Full Funding Cost					4.081		0.950		1.575

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 United States NUDET Detection System (0305913F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION ITT Aerospace, Clifton, NJ	D. DATE February 1998

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		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					4.081		0.950		1.575
Less Advance Procurement (Prior Year)					0.000		0.000		0.000
Procurement Cost					4.081		0.950		1.575
Plus Advance Procurement (Current Year)					0.000		0.000		0.000
Total Program Cost					4.081		0.950		1.575

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. 22							P-1 Line Item Nomenclature United States NUDET Detection System				February 1998
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 EMP SENSOR											
FY97	0	N/A	None	None	None	None	None	None	N/A	N/A	
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	
NAP INTEGRATION											
FY97	0	N/A	None	None	None	None	None	None	N/A	N/A	
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	

FY99 BUDGET ESTIMATE SUBMISSION PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE United States NUDET Detection System (USNDS) (PE 35913F)	DATE February 1998

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	FISCAL YEAR 97												FISCAL YEAR 98										LAT ER
					CALENDAR YEAR 97												CALENDAR YEAR 98										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
EMP Sensor/ITT Aerospace	AF																										
FY 98		0	13	8	1	1		1		1	1	1		1		1												
TOTAL																											

	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	
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 1998					
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 Inertial Upper Stages (PE 0305138F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Inertial Upper Stages 0305138F (RDT&E, AF)							
		ID Code		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		Total*
		A										
Proc Qty				0	0	0	0	0	0	0		0
Gross Cost ($M)				17.1	47.0	48.0	46.8	44.4	28.0	0.0		231.3
Initial Spares ($M)				0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Total Proc Cost ($M)				17.1	47.0	48.0	46.8	44.4	28.0	0.0		231.3

*** Note: Totals only reflect the aggregation of quantities and funding budgeted and programmed between FY97 through FY03.**

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.

FY99 Program Justification:
Funds continuous IUS technical support, engineering change proposals, in-house production and launch support through a Federally-Funded Research and Development Center (FFRDC), and contractor integration and launch services.

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23	B. WEAPON MODEL/ SERIES/POPULAR NAME Inertial Upper Stages (IUS) (PE 0305138F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing Defense & Space Group Kent, WA	D. DATE February 1998

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY	A				0		0		0
FLYAWAY COSTS									
Hardware-Recurring									
Vehicle					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
Subtotal Nonrecurring					0.000		0.000		0.000
Total Flyway Cost					0.000		0.000		0.000
CHECKOUT & LAUNCH COSTS									
Storage, Reactivation, & Transportation					0.000		0.000		0.000
Integration & Launch Services					10.188		35.492		36.912
Propellants					0.000		0.000		0.000
Total Checkout & Launch					10.188		35.492		36.912
SUPPORT COSTS									
Technical Support					6.900		6.650		6.400
Program Support					0.000		1.000		1.000
Independant Verification & Validation					0.000		3.900		3.700
Engineering Change Orders					0.000		0.000		0.000
Total Support Cost					6.900		11.550		11.100
NET P-1 FULL FUNDING COSTS					17.088		47.042		48.012

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23	B. WEAPON MODEL/ SERIES/POPULAR NAME Inertial Upper Stages (IUS) (PE 0305138F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing Defense & Space Group Kent, WA	D. DATE February 1998

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
NET P-1 FULL FUNDING COSTS					17.088		47.042		48.012
Less Advance Procurement (Prior Year)					0.000		0.000		0.000
PROCUREMENT COSTS					17.088		47.042		48.012
Plus Advance Procurement (Current Year)					0.000		0.000		0.000
TOTAL PROGRAM COSTS					17.088		47.042		48.012

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. 23							P-1 Line Item Nomenclature Inertial Upper Stages (IUS) (PE 0305138F)				February 1998
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?	
Stage Vehicle (IUS)											
FY97	0	N/A	SMC, CA		SS/FPIF	Boeing Defense & Space	10/96	N/A	N/A		
FY98	0	N/A	SMC, CA		SS/FPIF	Kent, WA	11/97	N/A	N/A		
Independent Verification & Validation											
FY97	0	N/A	SMC, CA		SS/CPAF	Lockheed-Martin Corp	11/96	N/A	N/A		
FY98	0	N/A	SMC, CA		SS/CPAF	Denver, CO	-	N/A	N/A		
FY99	0	N/A	SMC, CA		SS/CPAF		-	N/A	N/A		
Integration & Launch Supportt (I&LS)											
FY97	0	N/A	SMC, CA		SS/CPAF	Boeing Defense & Space	10/96	N/A	N/A		
FY98	0	N/A	SMC, CA		SS/CPAF	Kent, WA	6/97	N/A	N/A		
FY99	0	N/A	SMC, CA		SS/CPAF		-	N/A	N/A		
Technical Support											
FY97	0	N/A	SMC, CA		SS/CPFF	Aerospace Corp	10/96	N/A	N/A		
FY98	0	N/A	SMC, CA		SS/CPFF	El Segundo, CA	10/97	N/A	N/A		
FY99	0	N/A	SMC, CA		SS/CPFF		10/98	N/A	N/A		

Exhibit P-40, Budget Item Justification							Date: February 1998					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 24							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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty*	15			0	0	0	0	0	0	0	0	15
Gross Cost ($M)	4205.6			317.9	450.9	578.5	469.7	405.9	299.6	238.2	308.5	7274.9
Initial Spares ($M)	0.0											0.0
Total Proc Cost ($M)	4205.6			317.9	450.9	578.5	469.7	405.9	299.6	238.2	308.5	7274.9
Flyaway Unit Cost ($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 40-vehicle program acquisition strategy addresses an early transition from the current 40 vehicle 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. The new production and new launch operations contracts for activities at Cape Canaveral AS (CCAS), FL and Vandenberg Air Force Base (VAFB), CA were awarded on 1 Apr 96; they provide uninterrupted support to the 40 vehicle program. The Titan program was granted a waiver from DoD's full funding policy.

Program Change Summary: Since the FY 1998 President's Budget, the 40-vehicle reallocation program was approved, the program reallocates two partially completed National Reconnaissance Office (NRO) boosters to the AF, with the AF paying FY 1998 and FY 1999 "to complete" costs for these boosters, including the costs for the SRMUs and Centaur upperstages. This reallocation of boosters eliminates the need for the AF to buy two additional boosters. Titan is an incrementally funded production program. The FY98 line contains $450.9M authorized by Congress plus the $91M Congress authorized to roll over from FY 1997. No funds are planned to roll over from FY1998 to FY 1999, or from FY 1999 to FY 2000.

FY 1999 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, mission success incentives, award fees, and program support for the 40-vehicle program. Parts procurement and initial buildup of components for the two AF Titan boosters for Milstars 5 & 6 was initiated in FY97 and continues through FY 1999.

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

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 Titan Space Launch Vehicles (PE 0305144F) (Titan II, Titan IV)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed-Martin Corp Denver, CO	D. DATE February 1998

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY					0		0		0
LAUNCH VEHICLE									
Vehicle Hardware Production					174.7		249.4		321.4
Launch Operations					95.7		132.1		181.5
Award Fee					12.4		25.3		31.0
DSP Recurring Launch Integration					0.0		13.8		15.7
SUBTOTAL - LAUNCH VEHICLE					282.8		420.6		549.5
OTHER GOVERNMENT COSTS					23.6		30.3		29.0
CLASSIFIED REQMTS (not used for Titan Program)					11.5		0.0		0.0
NET P-1 LINE ITEM COST					317.9		450.9		578.5
Less Advance Procurement (Prior Year)					0.0		0.0		0.0
TOTAL WEAPON SYS COST					317.9		450.9		578.5
Plus Advance Procurement (Current Year)					0.0		0.0		0.0
NET WEAPON SYSTEM COST					317.9		450.9		578.5

Comments: FY 1997 excess of $91M was retained in the Titan program to offset an FY98 Congressional reduction of $91M. Per Congressional language, the FY 1997 excess funds will be "rolled forward" to fund FY 1998 requirements. FY 1997 net P-1 line item cost includes $11.5M for a classified program not affiliated with the Titan Space Launch Vehicles program. Additionally, FY97 hardware and launch operations requirements were offset by $196.7M rolled over from prior fiscal years. No funds are planned to roll over from FY 1998 to FY 1999, or from FY 1999 to FY 2000. Prior to FY 1998, DSP recurring launch integration was funded by RDT&E, AF.

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. 24							P-1 Line Item Nomenclature Titan Space Launch Vehicles (PE 0305144F)			February 1998
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?
Vehicle Hardware Production										
FY97	0	N/A	SMC	Oct 95	SS/FPIF/AF	Lockheed-Martin Corp	Feb 85/Apr 96	6/1/89	N/A	
FY98	0	N/A	SMC		SS/FPIF/AF	Denver CO		N/A	N/A	
FY99	0	N/A	SMC		SS/FPIF/AF			N/A	N/A	
Award Fee										
FY97	0	N/A	SMC	Oct 95	SS/FPIF/AF	Lockheed-Martin Corp	Apr 96/Jul 96	N/A	N/A	
FY98	0	N/A	SMC		SS/FPIF/AF	Denver CO		N/A	N/A	
FY99	0	N/A	SMC		SS/FPIF/AF			N/A	N/A	
Launch Operations										
FY97	0	N/A	SMC	Oct 95	SS/CPFF/AF	Lockheed-Martin Corp	Jul 96	N/A	N/A	
FY98	0	N/A	SMC		SS/CPFF/AF	Denver CO		N/A	N/A	
FY99	0	N/A	SMC		SS/CPFF/AF			N/A	N/A	
Other Government Costs										
FY97	0	N/A	SMC	N/A	SS/CPFF	Aerospace Corp	Annual	N/A	N/A	
FY98	0	N/A	SMC		SS/CPFF	El Segundo CA		N/A	N/A	
FY99	0	N/A	SMC		SS/CPFF			N/A	N/A	
Unified Payload Integration (Recurring)										
FY98	0	N/A	SMC	Jun 97	SS/CPFF/AF	Lockhed-Martin Corp	Oct 97	N/A	N/A	
FY99	0	N/A	SMC		SS/CPFF/AF	Denver CO		N/A	N/A	

Remarks:

The program was granted waiver to DoD's full funding policy.

*** Note: Non-recurring Unified Payload Integration contract costs are funded with RDT&E, AF**

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Exhibit P-40, Budget Item Justification							Date: February 1998					
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 Medium Launch Vehicles (0305119F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Medium Launch Vehicles (PE 0305119F) (RDT&E, AF)							
		ID Code		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		Total*
		A										
Proc Qty				3	4	5	0	0	0	0		12
Gross Cost ($M)				113.3	149.1	188.4	72.7	55.7	36.9	10.8		627.0
Initial Spares ($M)				0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Total Proc Cost ($M)				113.3	149.1	188.4	72.7	55.7	36.9	10.8		627.0
Flyaway Unit Cost ($M)				-	-	-	-	-	-	-		
Wpn Sys Proc Unit Cost ($M)				33.853	30.744	30.789	0.000	0.000	0.000	0.000		95.386

*** Note: Totals only reflect the aggregation of quantities, funding, and unit costs budgeted and programmed between FY97 through FY03.**

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 in June 1988 to satisfy the launch requirements of Defense Satellite Communications System (DSCS) Block III satellites. 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. Three Atlas II launches remain in FY98 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.

FY99 PROGRAM JUSTIFICATION:
MLV II (Atlas II) - Funds Systems Engineering & Technical Assistance, missile propellants, contractor launch support (FY98-00), and contract award fee.
MLV III (Delta II) - Funds the procurement of hardware for five launch vehicles, plus four launches.

Exhibit P-40a, Budget Item Justification for Aggregated Items							Date: February 1998					
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 Medium Launch Vehicles (PE 0305119F)					
($M) Procurement Items	ID Code			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003		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)				11.704	26.107	34.461	35.744	18.573	9.766	4.031		140.386
Medium Launch Vehicle III (Delta II)				132.032	164.365	206.660	36.998	37.168	27.155	6.763		611.141
Less Adv Proc (Prior Year)				-30.473	-41.388	-52.715	0.000	0.000	0.000	0.000		-124.576
Plus Adv Proc (Current Year)				41.388	52.715	0.000	0.000	0.000	0.000	0.000		94.103
Total MLV III (Delta II)				142.947	175.692	153.945	36.998	37.168	27.155	6.763		580.668
Quantity				3	4	5	0	0	0	0		12
				143.736	190.472	241.121	72.742	55.741	36.921	10.794		751.527
TOTAL				154.651	201.799	188.406	72.742	55.741	36.921	10.794		721.054

Remarks:

* Note: Totals only reflect the aggregation of quantities and funding budgeted and programmed between FY97 through FY03.

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 Medium Launch Vehicles (PE 0305119F) MLV II (ATLAS II)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin Denver, CO	D. DATE February 1998

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		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
FLYAWAY COSTS									
Hardware-Recurring									
Vehicle					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
Subtotal Nonrecurring					0.000		0.000		0.000
Total Flyway Cost					0.000		0.000		0.000
CHECKOUT & LAUNCH COSTS									
C-5 Transportation					0.150		0.000		0.161
Integration & Checkout					0.000		0.000		0.000
Launch Services					1.171		13.034		20.414
Propellants					0.146		0.164		1.028
Total Checkout & Launch					1.467		13.198		21.603
SUPPORT COSTS									
Special Studies					0.959		0.000		0.112
Technical Support					8.188		8.004		7.208
Program Support					0.209		1.910		2.073
Launch Base Support					0.881		2.995		3.465
Engineering Change Orders					0.000		0.000		0.000
Total Support Cost					10.237		12.909		12.858
NET P-1 FULL FUNDING COSTS					11.704		26.107		34.461

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 Medium Launch Vehicles (PE 0305119F) MLV II (ATLAS II)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin Denver, CO	D. DATE February 1998

ELEMENT OF COST	IDENT CODE	TOTAL COST IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		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
NET P-1 FULL FUNDING COSTS					11.704		26.107		34.461
Less Advance Procurement (Prior Year)					0.000		0.000		0.000
PROCUREMENT COSTS					11.704		26.107		34.461
Plus Advance Procurement (Current Year)					0.000		0.000		0.000
TOTAL PROGRAM COSTS - MLV II (DELTA II)					11.704		26.107		34.461

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. 25	B. WEAPON MODEL/ SERIES/POPULAR NAME Medium Launch Vehicles (PE 0305119F) MLV III (DELTA II)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing Huntington Beach, CA	D. DATE February 1998

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		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				3		4		5
FLYAWAY COSTS									
Hardware-Recurring									
Vehicle				33.630	100.890	33.975	135.901	34.178	170.888
Subtotal Recurring					100.890		135.901		170.888
Nonrecurring & Ancillary Cost									
Tooling & Test Equipment					0.000		0.000		0.000
Subtotal Nonrecurring					0.000		0.000		0.000
Total Flyway Cost					100.890		135.901		170.888
CHECKOUT & LAUNCH COSTS									
Storage, Reactivation, & Trans					0.000		0.000		0.000
Integration & Checkout					0.000		0.000		0.000
Launch Services					16.087		19.091		24.880
Propellants					0.654		0.896		1.150
Total Checkout & Launch					16.741		19.987		26.030
SUPPORT COSTS									
Technical Support					8.463		6.270		5.500
Program Support					3.070		1.458		2.133
Engineering Change Orders					2.868		0.749		2.109
Total Support Cost					14.401		8.477		9.742
NET P-1 FULL FUNDING COSTS					132.032		164.365		206.660

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 Medium Launch Vehicles (PE 0305119F) MLV III (DELTA II)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Boeing Huntington Beach, CA	D. DATE February 1998

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		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)					3		4		5
NET P-1 FULL FUNDING COST					132.032		164.365		206.660
Less Advance Procurement (Prior Year)					30.473		41.388		52.715
PROCUREMENT COSTS					101.559		122.977		153.945
Plus Advance Procurement (Current Year)					41.388		52.715		0.000
TOTAL PROGRAM COSTS - MLV III (DELTA II)					142.947		175.692		153.945

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. 25							P-1 Line Item Nomenclature Medium Launch Vehicles (PE 0305119F)			February 1998
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)										
FY97	3	33.544	SMC	FY96	C/FFP	Boeing	JAN 96	JAN 99	Yes	No
FY98	4	33.975	SMC	FY97	C/FFP	Huntington Beach, CA	JAN 97	JAN 00	Yes	No
FY99	5	34.178	SMC	FY98	C/FFP		JAN 98	JAN 01	Yes	No
LAUNCH OPERATIONS										
MLV II (Atlas II)										
FY97			SMC	FY97	C/FP	Lockheed-Martin Corp	FY97	FY97	Yes	No
FY98			SMC	FY98	C/FP	Denver, CO	FY98	FY98	Yes	No
FY99			SMC	FY99	C/FP		FY99	FY99	Yes	No
MLV III (Delta II)										
FY97			SMC	FY97	C/CPAF	Boeing	OCT 96	OCT 97	Yes	No
FY98			SMC	FY98	C/CPAF	Huntington Beach, CA	OCT 97	OCT 98	Yes	No
FY99			SMC	FY99	C/CPAF		OCT 98	OCT 99	Yes	No

FY99 BUDGET ESTIMATE SUBMISSION PRODUCTION SCHEDULE

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

DATE: **February 1998**

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	MANU-FACTURING TIME	TOTAL AFTER 1 OCT	REMARKS
Boeing Aerospace									
Huntington Beach, California	0		6						
					INITIAL		24	24	
					REORDER				

FY99 BUDGET ESTIMATE SUBMISSION PRODUCTION SCHEDULE

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

DATE: **February 1998**

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

FY99 BUDGET ESTIMATE SUBMISSION PRODUCTION SCHEDULE

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

DATE: **February 1998**

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 1998
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 Medium Launch Vehicles - Advance Procurement (PE 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)				41.4	52.7	0.0	0.0	0.0	0.0	0.0		94.1

*** Note: Totals only reflect the aggregation of funding budgeted and programmed between FY97 through FY03.**

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.

FY99 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 1998
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 Medium Launch Vehicles - Advance Procurement (PE 0305119F)
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				41.388	52.715	0.000	0.000	0.000	0.000	0.000		94.103
GFE														
GFE														
GFE														
EOQ														
Design														
Term Liab														
Other														
TOTAL AP	36	36				41.388	52.715	0.000	0.000	0.000	0.000	0.000		94.103

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 is FY98, in support of the last five MLV III boosters to be procured (fully-funded) in FY99.

* Note: Totals only reflect the aggregation of funding budgeted and programmed between FY97 through FY03.

Exhibit P-40, Budget Item Justification							Date February 1998					
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 Meteorological Satellite Program (0305160F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Def Meteorological Sat Prg (0305160F) (RDT&E, AF)							
	Prior Years	ID Code		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	9			0	0	0	0	0	0	0	0	9
Gross Cost ($M)	1582.4			31.6	38.3	36.1	40.4	60.3	40.8	49.6	71.9	1951.4
Initial Spares ($M)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	1582.4			31.6	38.3	36.1	40.4	60.3	40.8	49.6	71.9	1951.4
Flyaway Unit Cost ($M)	-			-	-	-	-	-	-	-	-	-
Wpn Sys Proc Unit Cost($M)	175.822			-	-	-	-	-	-	-	-	175.822

DESCRIPTION: Defense Meteorological Satellite System Program (DMSP) is a joint service 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 conflict, 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.

FY99 PROGRAM JUSTIFICATION: Provides funding for support/services 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, Evolved Expendable Launch Vehicle booster integration, flight batteries, and the Lockheed Martin labor rate adjustment.

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 Def Meteorological Sat Prog (0305160F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Princeton, NJ	D. DATE February 1998

IN MILLIONS OF DOLLARS

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY97		FY98		FY99	
		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
Flyaway Cost									
Hardware-Recurring									
Vehicle					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
Subtotal Nonrecurring					0.000		0.000		0.000
Total Flyway Cost					0.000		0.000		0.000
Checkout & Launch									
Storage, Reactivation, & Trans					0.000		0.000		0.000
Operations Checkout					2.437		0.000		2.124
Launch Base					0.100		0.127		0.000
Propellants					0.300		0.180		0.180
Total Checkout & Launch					2.837		0.307		2.304
Support Cost									
Technical Support					7.111		7.474		7.175
Spacecraft On-Orbit Support					12.439		14.026		15.466
Primary Sensor On-Orbit Support					6.248		6.526		6.454
Mission Sensor On-Orbit Support					2.289		4.126		3.783
Ground Segment Support					0.632		0.836		0.899
Total Support Cost					28.719		32.988		33.777
Net P-1 Full Funding Cost					31.556		33.295		36.081

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 Def Meteorological Sat Prog (0305160F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Princeton, NJ	D. DATE February 1998

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		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					31.556		33.295		36.081
Less Advance Procurement (Prior Year)					0.000		0.000		0.000
Procurement Cost					31.556		33.295		36.081
Plus Advance Procurement (Current Year)					0.000		0.000		0.000
Total Program Cost					31.556		33.295		36.081

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. 27							P-1 Line Item Nomenclature Defense Meteorological Satellite Prog. (PE 35160F)				February 1998
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 East Windsor, NJ	Apr-92	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-92	N/A			
SSM/I Spt & Svc	0	N/A	LAAFB, CA		SS/CPFF	Hughes Aircraft Aurora, CO	Apr-96	N/A			
SSULI Maintenance	0	N/A	Arlington, VA		---	NRL, Arlington, VA	---	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 1998					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 28							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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	19			0	0	0	0	0	0	0	0	19
Gross Cost ($M)	4342.3			60.4	104.8	89.9	113.5	111.5	103.7	106.5	0.0	5032.6
Initial Spares ($M)	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc Cost ($M)	4342.3			60.4	104.8	89.9	113.5	111.5	103.7	106.5	0.0	5032.6
Flyaway Unit Cost ($M)	Varies											
Wpn Sys Proc Unit Cost($M)	Varies											

Description: The Defense Support Program is a system of satellites in geostationary orbits, fixed and mobile ground processing stations, one multi-purpose facility, and a ground communications network. DSP's primary mission is to provide tactical warning of a ballistic missile attack. DSP 18 launched in February 1997 and the program is currently sustaining production of the remaining satellites, 19 through 23. This sustainment includes post production storage, testing, preparation for launch and on orbit testing. The final DSP satellite, DSP 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). Cost savings resulting from DSP post-production services contracts consolidation will be used to finance a $21.6M FY98 shortfall in the SBIRS High program. Funds will be used to realign the classified host Relay Ground Station development and payload integration activities to meet a SBIRS Low first launch in 2004.

FY99 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. 28	B. WEAPON MODEL/ SERIES/POPULAR NAME Defense Support Program (0305911F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION TRW, Los Angeles, CA	D. DATE February 1998

IN MILLIONS OF DOLLARS

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY97		FY98		FY99	
		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
Flyaway Cost									
Hardware-Recurring									
Vehicle					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
Subtotal Nonrecurring					0.000		0.000		0.000
Total Flyway Cost					0.000		0.000		0.000
Checkout & Launch									
Storage, Reactivation, & Trans					52.405		90.431		79.583
Integration & Checkout					1.015		3.200		1.500
Launch Services					0.000		0.000		0.000
Propellants					0.000		0.000		0.000
Total Checkout & Launch					53.420		93.631		81.083
Support Cost									
Technical Support					5.998		5.530		4.570
Program Support					0.939		5.680		4.251
On-Orbit Support					0.000		0.000		0.000
Engineering Change Orders					0.000		0.000		0.000
Total Support Cost					6.937		11.210		8.821
Net P-1 Full Funding Cost					60.357		104.841		89.904

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)	A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO. Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 28	B. WEAPON MODEL/ SERIES/POPULAR NAME Defense Support Program (0305911F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION TRW, Los Angeles, CA	D. DATE February 1998

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		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					60.357		104.841		89.904
Less Advance Procurement (Prior Year)					0.000		0.000		0.000
Procurement Cost					60.357		104.841		89.904
Plus Advance Procurement (Current Year)					0.000		0.000		0.000
Total Program Cost					60.357		104.841		89.904

COMMENTS:

Exhibit P-5a, Procurement History and Planning							Weapon System			DATE: February 1998
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 28							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										
FY97			SMC/LA, CA	Jul-96	SS/CPAF	TRW, Inc.	Oct-96	N/A	N/A	N/A
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
AESD Post Production Services										
FY97			SMC/LA, CA	Jul-96	SS/CPAF	AEROJET	Oct-96	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
Launch & Operations										
FY97			SMC/LA, CA	Jul-96	SS/CPAF	TRW, Inc.	Oct-96	N/A	N/A	N/A
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
FY97			SMC/LA, CA	Jul-96	SS/CPAF	AEROJET	Oct-96	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

Exhibit P-40, Budget Item Justification							Date February 1998					
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 Defense Satellite Communications System (0303110F)					
Program Element for Code B Items: N/A					Other Related Program Elements: Def Sat Comm Sys (0303110F) (RDT&E, AF)							
	Prior Years	ID Code		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Proc Qty	14			0	0	0	0	0	0	0	0	14
Gross Cost ($M)	1595.4			15.2	74.0	29.0	31.3	23.4	27.7	23.7	73.5	1893.1
Initial Spares ($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)	1595.4			15.2	74.0	29.0	31.3	23.4	27.7	23.7	73.5	1893.1

Description: DSCS is the backbone of the Government's 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. 4* DSCS satellites remain to launch and are being modified to increase service life and operational capacity through a Service Life Enhancement Program (SLEP).

FY99 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 payload 9 to Evolved Expendable Launch Vehicle payload adapter for FY02 launch.

* NOTE: The FY98 budget includes $73.8M for the Service Life Enhancement Program (SLEP) which will increase the capability of 3 DSCS satellites. Funds to modifify 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, Other Support, Item No. 29	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 1998

IN MILLIONS OF DOLLARS

WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY	A		0		3		0
Flyaway Cost							
Hardware-Recurring							
Vehicle			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
Subtotal Nonrecurring			0.000		0.000		0.000
Total Flyway Cost			0.000		0.000		0.000
Service Life Enhancment Program (Qty)			0		3		0
Modification		0.000	0.000	24.600	73.800	0.000	0.000
Checkout & Launch							
Storage, Reactivation, & Trans			0.600		0.200		0.200
Integration & Checkout			0.400		2.200		4.100
Launch Services			0.400		0.000		10.800
Propellants			0.000		0.000		0.000
Total Checkout & Launch			1.400		2.400		15.100
Support Cost							
Technical Support			4.526		2.180		4.082
Program Support			0.000		0.000		0.000
On-Orbit Support			7.170		7.200		7.587
Space Vehicle Maintenance			2.100		1.900		2.200
Total Support Cost			13.796		11.280		13.869
Net P-1 Full Funding Cost			15.196		87.480		28.969

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 Defense Satellite Comm Sys (0303110F)	C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION Lockheed Martin, Sunnyvale, CA	D. DATE February 1998

ELEMENT OF COST	IDENT CODE	IN MILLIONS OF DOLLARS							
				FY97		FY98		FY99	
		UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST	UNIT COST	QTY TOTAL COST
QUANTITY					0		*3		0
Net P-1 Full Funding Cost					15.196		87.480		28.969
Less Advance Procurement (Prior Year)					0.000		13.496		0.000
Procurement Cost					15.196		73.984		28.969
Plus Advance Procurement (Current Year)					13.431		0.000		0.000
Total Program Cost					28.627		73.984		28.969

* NOTE: The FY 98 budget includes $73.8M for the Service Life Enhancement Program (SLEP) which will increase the capability of 3 DSCS satellites. Another SLEP satellite was modified as part of the RDT&E-funded development program.

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 Defense Satellite Communications System			February 1998
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?
						Lockheed-Martin Missiles				
Program Sustainment						and Space (LMMS)				
FY97	N/A	N/A	SMC		SS/Option	LMMS/Valley Forge, PA	Jan 97	N/A	N/A	N/A
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
Storage										
FY97	N/A	N/A	SMC		SS/Option	LMMS/Valley Forge, PA	Jan 97	N/A	N/A	N/A
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
Spacecraft Component R										
FY97	N/A	N/A	SMC		SS/Option	LMMS/Valley Forge, PA	Jan 97	N/A	N/A	N/A
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
Deferred/Delayed Test										
FY97	N/A	N/A	SMC		SS/Option	LMMS/Valley Forge, PA	Mar 97	N/A	N/A	N/A
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
Readiness Reviews										
FY99	N/A	N/A	SMC		SS/Option	LMMS/Sunnyvale, CA	Mar 99	N/A	N/A	N/A

Exhibit P-40, Budget Item Justification							Date February 1998					
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 Defense Satellite Communications System Advance Procurement (0303110F)					
Program Element for Code B Items: N/A					Other Related Program Elements: N/A							
	Prior Years	ID Code	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Comp	Total
		A										
Gross Cost ($M)	218.1			13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	231.5
												0.0
Total Proc Cost ($M)	218.1			13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	231.5

Description: DSCS is the backbone of the Government's 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.

FY99 PROGRAM JUSTIFICATION:
No Advance Procurement required.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)														Date February 1998
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 Defense Satellite Comm Sys Advance Procurement
Weapon System Defense Satellite Communications System						First System (FY98) Award Date December 1996					First System (FY98) Completion Date May 1999			
($ in Millions)														
	PLT	When Rqd	Prior Years	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	To Complete	Total
End Item Qty														
CFE														
SLEP Parts						13.500								
GFE						0								
GFE						0								
EOQ						0								
Design						0								
Term Liab						0								
Other						0								
TOTAL AP						13.500								

Description:

P10 page 2 budget justification is not provided since this program has only one year of advance procurement.

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