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MISSILE PROCUREMENT, AIR FORCE (3020)

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TACTICAL

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**MISSILE PROCUREMENT, AIR FORCE (3020)**

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<td>Modifications Under $2.0 Million</td>
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**MISSILE SPARES AND REPAIR PARTS**

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**SPACE PROGRAMS**

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**BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS**

**MISSILE SPARES + REPAIR PARTS**

|        | SPARES AND REPAIR PARTS          | A          | 32.9    | 37.9    | 18.0    | 36.6    |
|        | TOTAL SPARES AND REPAIR PARTS    |            | 32.9    | 37.9    | 18.0    | 36.6    |

**BUDGET ACTIVITY 05: OTHER SUPPORT**

**SPACE PROGRAMS**

|        | WIDEBAND GAPFILLER SATELLITES (SPACE) | A          | 9.0     | 9.5     | 9.6     | 9.9     |
|        | ADVANCE PROCUREMENT (CY)            |            |         |         |         |         |
|        | (FY 2001 FOR FY 2002) (MEMO)        |            |         |         |         |         |
|        | (FY 2001 FOR FY 2003) (MEMO)        |            |         |         |         |         |
| 21     | SPACEBORNE EQUIP (COMSEC)           | A          | 3       | (189.6) | (93.6)  | (139.0) |
|        | LESS: ADVANCE PROCUREMENT (FY)      |            | (-27.0) |         |         |         |
|        |                                     |            |         |         |         |         |
|        |                                     |            | 162.6   | 93.6    | 139.0   | 224.6   |
| 22     | GLOBAL POSITIONING (SPACE)          | A          | 3       |         |         |         |
|        | LESS: ADVANCE PROCUREMENT (FY)      |            |         |         |         |         |
|        |                                     |            |         |         |         |         |
|        |                                     |            |         |         |         |         |
| 23     | GLOBAL POSITIONING (SPACE)          | A          |         |         |         |         |
|        | ADVANCE PROCUREMENT (CY)            |            |         |         |         |         |
|        | (FY 2000 FOR FY 2001) (MEMO)        |            |         |         |         |         |
|        | (FY 2001 FOR FY 2002) (MEMO)        |            |         |         |         |         |
|        |                                     |            |         |         |         |         |
| 24     | NUDET DETECTION SYSTEM               | A          | 1.0     | 2.8     | 11.4    | 18.3    |
| 25     | INERTIAL UPPER STAGES (SPACE)       | A          | 35.2    | 43.3    |         |         |
|---------|----------------------------------------|------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|----------------|-----|----------------|
| 26      | DEF METEOROLOGICAL SAT PROG (SPACE)    | A          | 35.2         |                 | 35.5         |                 | 38.2         |                 | 59.2         |                 |     |                |
| 27      | DEFENSE SUPPORT PROGRAM (SPACE)        | A          | 85.8         |                 | 88.7         |                 | 111.6        |                 | 109.4        |                 |     |                |
| 28      | DEFENSE SATELLITE COMM SYSTEM (SPACE)  | A          | (94.8)       |                 | (28.6)       |                 | (30.8)       |                 | (23.0)       |                 |     |                |
|         | LESS: ADVANCE PROCUREMENT (FY)        | A          | (-13.4)      |                 |              |                 |              |                 |              |                 |     |                |
|         |                                        |            |              |                 |              |                 |              |                 |              |                 |     |                |
|         |                                        |            | 81.4         |                 | 28.6         |                 | 30.8         |                 | 23.0         |                 |     |                |
| 29      | TITAN SPACE BOOSTERS (SPACE)           | A          | 418.1        |                 | 540.5        |                 | 431.2        |                 | 479.0        |                 |     |                |
| 30      | EVOLVED EXPENDABLE LAUNCH VEH (SPACE)  | A          | 418.1        |                 | 540.5        |                 | 431.2        |                 | 479.0        |                 |     |                |
| 31      | MEDIUM LAUNCH VEHICLE (SPACE)          | A          |              | 4               | (184.2)      |                 | (64.8)       |                 | (54.7)       |                 |     |                |
|         | LESS: ADVANCE PROCUREMENT (FY)        | A          |              | (-41.4)        | (-52.7)      |                 |              |                 |              |                 |     |                |
|         |                                        |            |              |                 |              |                 |              |                 |              |                 |     |                |
|         |                                        |            | 142.8        |                 | 175.1        |                 | 64.8         |                 | 54.7         |                 |     |                |
| 32      | MEDIUM LAUNCH VEHICLE (SPACE)          | A          |              |                 |              |                 |              |                 |              |                 |     |                |
|         | ADVANCE PROCUREMENT (CY) (FY 1998 FOR FY 1999) (MEMO) | A          |              |                 |              |                 |              |                 |              |                 |     |                |
|         |                                        |            |              |                 |              |                 |              |                 |              |                 |     |                |
| 33      | SBIRS HIGH (SPACE)                     | A          |              |                 |              |                 |              |                 |              |                 |     |                |
|         | ADVANCE PROCUREMENT (CY) (FY 2001 FOR FY 2003) (MEMO) | A          |              |                 |              |                 |              |                 |              |                 |     |                |
|         |                                        |            |              |                 |              |                 |              |                 |              |                 |     |                |
| 34      | CANCELLED ACCOUNT FY ADJUSTMENTS       | A          | 4.1          |                 |              |                 |              |                 |              |                 |     |                |
| 35      | SPECIAL PROGRAMS                       | A          | 642.9        |                 | 529.3        |                 | 716.7        |                 | 943.6        |                 |     |                |
| 36      | SPECIAL UPDATE PROGRAMS                | A          | 234.7        |                 | 149.2        |                 | 199.6        |                 | 179.8        |                 |     |                |
| TOTAL OTHER SUPPORT |                          |            | 1,905.6      |                 | 1,696.1      |                 | 1,855.6      |                 | 2,669.9      |                 |     |                |
| TOTAL MISSILE PROCUREMENT, AIR FORCE |                          |            | 2,273.0      |                 | 2,057.2      |                 | 2,359.6      |                 | 3,337.2      |                 |     |                |
SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE
For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefor, ground handling equipment, and training devices; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erections of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things; $2,359,608,000 to remain available for obligation until September 30, 2002; and, $75,000,000 in obligation authority for the reimbursable programs to remain available until September 30, 2000.
SECTION 3:

COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING
## Missle Procurement, Air Force (3020)
### Comparison of FY 1999 Program Requirements
1999 President's Budget Request vs. FY 2000/2001 President's Budget Request
(ToA, Dollars in Millions)

<table>
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<th>Budget Activity</th>
<th>Total FY 1999 Program Requirements Per FY99 PB</th>
<th>Total FY 1999 Program Requirements Per FY00/01 PB</th>
<th>Increase (+) or Decrease (-)</th>
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<td>BA 03: Modification of In-Service Missiles</td>
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<td>BA 04: Spares and Repair Parts</td>
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<td>BA 05: Space and Other Support</td>
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### Explanation by Budget Activity

**BA 01: Ballistic Missiles**
Negligible program changes.

**BA 02: Other Missiles**
FY 1999 program requirements decreased due to reductions to AMRAAM and Aerial Target Drones funding.

**BA 03: Modification of In-service Missiles**
FY 1999 program increased due to Congressional plus-ups to Maverick and the Minuteman III modifications Guidance Replacement Program.

**BA 04: Spares and Repair Parts**
Negligible program changes.

**BA 05: Space and Other Support**
FY 1999 program decreased due to Congressional deletion of Navstar GPS advance procurement and reductions to Inertial Upper Stage, Titan, Medium Launch Vehicles, and Special & Special Update Programs.
## Missile Procurement, Air Force (3020)
Competition of FY 1999 & FY 2000 Program Requirements
from the FY 2000/2001 President's Budget Request
(TOA, Dollars in Millions)

### Budget Activity (BA)

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<th>Total FY 2000 Program Requirements Per FY00/01 PB</th>
<th>Increase (+) or Decrease (-)</th>
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### Explanation by Budget Activity

**BA 01: Ballistic Missiles**
FY 2000 increase due primarily to delay of production of Pendulous Integrating Gyro Accelerometer Test Station until FY 2000; it was previously planned for FY 1999.

**BA 02: Other Missiles**

**BA 03: Modification of In-Service Missiles**
FY 2000 increase due to new start missile modifications to AIM-9X and Advanced Cruise Missile, the start of Full Rate Production for Guidance Replacement Program (Minuteman III Mod), and the start of Low Rate Initial Production for the Propulsion Replacement Program (Minuteman III Mod).

**BA 04: Spares and Repair Parts**
FY 2000 decrease due to realignment of AMRAAM initial spares requirements and transfer of Aerial Target Drones to the Procurement of Ammunitions (3011) appropriation.

**BA 05: Space and Other Support**
FY 2000 increase due to the initiation of Evolved Expendable Launch Vehicle production and higher funding requirements for Special Programs.
Missile Procurement, Air Force (3020)  
Comparison of FY 2000 & FY 2001 Program Requirements  
from the FY 2000/2001 Budget Request  
(TOA, Dollars in Millions)

<table>
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Explanations by Budget Activity

BA 01: Ballistic Missiles  
FY 2001 increase due to the first year of procurement for the Reentry System Test Station and Electronic Equipment Test Station.

BA 02: Other Missiles  
FY 2001 increase due to new start of JASSM production.

BA 03: Modification of In-Service Missiles  
FY 2001 increase due to start of Air Launch Cruise Missile (ALCM) modification to Convention ALCM configuration and an increase in remanufacture rate in the Propulsion Replacement Program (Minuteman III Mod).

BA 04: Spares and Repair Parts  
FY 2001 increase due to higher initial spares requirements driven by increased production of Minuteman III Guidance Replacement and Propulsion Replacement Programs.

BA 05: Space and Other Support  
FY 2001 increase due to increased production rate of Evolved Expendable Launch Vehicles and higher Special Program requirements.
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### Missile Procurement, Air Force

#### Program and Financing (in Thousands of dollars)

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

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SECTION 4:

P-1 LINE ITEM DETAIL
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BUDGET ACTIVITY 01:

BALLISTIC MISSILES
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# UNCLASSIFIED

**APPROP CODE/BA:**

MPAF/MISSILE SUPPORT EQUIPMENT

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**P-1 NOMENCLATURE:**

MISSILE REPLACEMENT EQUIPMENT-BALLISTIC (OVERVIEW)

**Description:**

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

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

### BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)

**APPROP CODE/BA:**
MPAF/MISSILE SUPPORT EQUIPMENT

**P-1 NOMENCLATURE:**
MISSILE REPLACEMENT EQUIPMENT-BALLISTIC (OVERVIEW)

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**Totals:**

| | $14,020 | $5,635 | $15,593 | $21,841 |

**Remarks:**

---

**P-1 ITEM NO:** 1

**PAGE NO:** 1-2
Description:

1. The Pendulous Integrating Gyro Accelerometer (PIGA) Test Station (TS) is automatic test equipment (ATE) used by the Air Force at the contractor's repair facility for the Minuteman III to simulate the operational environment of the missile's pitch, yaw, and roll axes. The PIGA TS is the only Air Force test equipment capable of testing, repairing and certifying the operational functionality of the PIGA Mod G. The test stations currently used to test the PIGA at Boeing's Guidance Repair Center (BGRC), Heath, Ohio, were fielded in the 1970s. The equipment is controlled by an IBM computer system which was discontinued in 1983, and IBM no longer supports or offers maintenance and parts for it. The Air Force is currently using parts from unserviceable test stations to keep the remaining test stations in service. Nine replacement test stations will be procured with FY00 funding. The LGM-30G Minuteman III is supported by this system.

2. If replacement test stations are not funded, the BGRC will be unable to test and repair the PIGA. The lack of serviceable test stations will have a direct negative impact on the Minuteman III missile alert rate.
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**REMARKS:**
The First Article (FA) was added as a delivery order to an existing C/FFP contract awarded to Boeing in Nov 95. Change in acquisition strategy delayed contract award of the FA until Sep 98.
Description:

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

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

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<th>AWD. DATE</th>
<th>DATE FIRST DEL.</th>
<th>SPECS AVAIL NOW</th>
<th>DATE REV. AVAIL</th>
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</thead>
<tbody>
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<td>RSTS/FY01</td>
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<td>1397222</td>
<td>AFMC/00-ALC</td>
<td>OPT/FPIS</td>
<td>PENTASTAR ELECTRONICS, HUNTSVILLE, AL</td>
<td>APR 01</td>
<td>MAR 02</td>
<td>Y</td>
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</tbody>
</table>

REMARDS:
FY01 option to FY94 competitive contract.
APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
ELECTRONIC EQUIPMENT TEST STATION (E35E)

<table>
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<tbody>
<tr>
<td>COST (in Thousands)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$15,603</td>
<td>$16,793</td>
<td>$14,564</td>
<td>$18,797</td>
<td>$18,242</td>
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</table>

Description:

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

2. Failure to fund this equipment will impact the support posture and degrade the reliability of all components required to maintain the current operational readiness of Minuteman III missiles. As the current ATS-E35E test stations become outdated and spares become unavailable, field units will have to ship assets to another field unit or the depot to have the assets tested and repaired. This will increase transportation costs and lengthen leadtime for repairs.
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<thead>
<tr>
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<tbody>
<tr>
<td></td>
<td>QTY</td>
<td>UNIT COST</td>
<td>TOTAL COST</td>
<td>QTY</td>
<td>UNIT COST</td>
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<td>4</td>
<td>1,000,000</td>
<td>4,000</td>
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<tr>
<td>LRU INTERFACE TEST ADAPTERS (ITA)</td>
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<td>5</td>
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<td>SRU ITA</td>
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<td>5</td>
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<td>100</td>
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<td>LRU SOFTWARE</td>
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<td>ENGINEERING DATA</td>
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<td>TRAINING (TYPE 1)</td>
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<td>PROGRAM SUPPORT</td>
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<td>NUCLEAR SECURITY INDEPENDENT</td>
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<tr>
<td>VALIDATION &amp; VERIFICATION (IV &amp; V)</td>
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<td>TOTALS:</td>
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</tbody>
</table>

**REMARKS:**
Each test station uses hundreds of test programs in testing various LRU's and SRU's. In total, 18 test stations will be procured over a five year period. Additional LRU and SRU test programs will be developed over the same time period. Test station production versus test program development is not one for one but is contingent upon testing requirements.
## BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)

**APPROPRIATION CODE/BA:**
MPAF/MISSILE SUPPORT EQUIPMENT

**P-1 NOMENCLATURE:**
ELECTRONIC EQUIPMENT TEST STATION (E35E)

<table>
<thead>
<tr>
<th>ITEM / FISCAL YEAR</th>
<th>QTY.</th>
<th>UNIT COST</th>
<th>LOCATION OF PCO</th>
<th>CONTRACT METHOD &amp; TYPE</th>
<th>CONTRACTOR AND LOCATION</th>
<th>AWD. DATE</th>
<th>DATE FIRST DEL.</th>
<th>SPECS AVAIL NOW</th>
<th>DATE REV. AVAIL</th>
</tr>
</thead>
<tbody>
<tr>
<td>ATS E35E TEST STATION/FY01</td>
<td>4</td>
<td>1000000</td>
<td>AFMC/OO-ALC</td>
<td>SS/CPAF</td>
<td>TRW, OGDEN, UT</td>
<td>JAN 01</td>
<td>JAN 02</td>
<td>Y</td>
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</table>

**REMARKS:**

---

**UNCLASSIFIED**
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION

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<tbody>
<tr>
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<td>$6,033</td>
<td>$649</td>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>

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

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

3. Type Item: A
<table>
<thead>
<tr>
<th>PROCUREMENT ITEMS</th>
<th>NSN</th>
<th>FY2000</th>
<th>FY2001</th>
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<tr>
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<td>$356</td>
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<tr>
<td>MISSILE READINESS INTEG SPT FACILITY/INTEGRATED MISSILE DATA BASE</td>
<td>NSL</td>
<td></td>
<td>$802</td>
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<td><strong>TOTALS:</strong></td>
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<td>$6,033</td>
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</table>
BUDGET ACTIVITY 02:

OTHER MISSILES
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</thead>
<tbody>
<tr>
<td>Proc Qty</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>Total Proc Cost ($M)</td>
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<td>2.0</td>
<td>2.1</td>
<td>2.1</td>
<td>2.2</td>
<td>13.6</td>
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</tbody>
</table>

Description: AGM-128A, Advanced Cruise Missile (ACM) is a subsonic, turbofan-powered air-to-surface vehicle with a design range excess of 1500 nautical miles. The ACM carries the W80-1 warhead. Launched from the B-52H at extended distances from enemy borders the missile can fly at either high altitude or low altitude and can follow a preprogrammed multiple-altitude profile. ACM incorporates low-observable features.

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

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

FY01 PROGRAM JUSTIFICATION: The ACM is a fielded weapon system. Procurement funds are for program management activities related to
### Exhibit P-40, Budget Item Justification

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>A</td>
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<td>224</td>
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</table>

Total Proc Cost ($M)  
219.4 24.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 243.6

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

**FY00 PROGRAM JUSTIFICATION:** There is no requirement for additional AGM-142, HAVE NAP.
<table>
<thead>
<tr>
<th>WEAPON SYSTEM</th>
<th>UNIT COST</th>
<th>UNIT QUANTITY</th>
<th>TOTAL COST</th>
<th>UNIT COST</th>
<th>UNIT QUANTITY</th>
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<td>LOT 9 PRODUCTION</td>
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<td>SS/FP</td>
<td>Precision Guided Systems, U.S. (PGSUS), Troy, Alabama</td>
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<tr>
<td></td>
<td>DATE</td>
<td>AWARD</td>
<td>DATE OF FIRST DELIVERY</td>
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<td>DATE REVISIONS AVAILABLE?</td>
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<td></td>
<td></td>
<td>AUG 98</td>
<td>APR 01</td>
<td>YES</td>
<td>N/A</td>
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FY 1999
NONE

FY 2000
NONE

FY 2001
NONE
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<th>ITEM / MANUFACTURER / PROCUREMENT YEAR</th>
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<th>Proc Qty</th>
<th>ACCEP</th>
<th>PRIOR TO 1 OCT</th>
<th>BAL DUE AS OF 1 OCT</th>
<th>FISCAL YEAR 1998</th>
<th>CALENDAR YEAR 1998</th>
<th>FISCAL YEAR 1999</th>
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<td>Prior Years</td>
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<td>123</td>
<td>92</td>
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<td></td>
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<td>Rafael Industries, Israel</td>
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<td>HAVE NAP FY97 (LOT 8)</td>
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<tr>
<td>HAVE NAP FY98 (LOT 9)</td>
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<td>USAF</td>
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<table>
<thead>
<tr>
<th>MANUFACTURER'S NAME AND LOCATION</th>
<th>Min/Max</th>
<th>PRODUCTION RATES</th>
<th>RCHD</th>
<th>PROCUREMENT LEAD TIME</th>
<th>REMARKS</th>
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</thead>
<tbody>
<tr>
<td>Precision Guided Systems U.S. (PGSUS)</td>
<td>3-10</td>
<td>1-8-5</td>
<td>D+</td>
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<tr>
<td>Troy, Alabama</td>
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</table>

| P-1 SHOPPING LIST Item No. 3           |         |                 |       |                        |         |

Exhibit P-21 Production Schedule

(HAVE NAP, page 4 of 5 pages)
## FY00 President's Budget Submission Production Schedule

### Item/Manufacturer/Procurement Year

<table>
<thead>
<tr>
<th>Item/Manufacturer/Procurement Year</th>
<th>Fiscal Year 1998</th>
<th>Calendar Year 1998</th>
<th>Fiscal Year 1999</th>
<th>Calendar Year 1999</th>
<th>Fiscal Year 2000</th>
<th>Calendar Year 2000</th>
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</thead>
<tbody>
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<td></td>
<td>CO E</td>
<td>N A P A U Y N L G P</td>
<td>CO E</td>
<td>N A P A U Y N L G P</td>
<td>CO E</td>
<td>N A P A U Y N L G P</td>
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<td>T V C</td>
<td></td>
<td>T V C</td>
<td></td>
<td>T V C</td>
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</tr>
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</table>

### Prior Years
- Rafael Industries, Israel
- HAVE NAP FY97 (LOT 8) C
- PGSUS, Alabama
- HAVE NAP FY98 (LOT 9) C
- PGSUS, Alabama

### Total
- ON D J F M A M J J A S
- CO E N A P A U Y N L G P

### Remarks

(HAVE NAP, page 5 of 5 pages)
### Exhibit P-40, Budget Item Justification

**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number**
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 4
**P-1 Line Item Nomenclature**
Joint Air-to-Surface Standoff Missile (0207325F)

**Program Element for Code B Items:** N/A
**Other Related Program Elements:** JASSM: 0207325F (RDT&E, AF)

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</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Proc Qty</td>
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<td>0</td>
<td>0</td>
<td>87</td>
<td>91</td>
<td>242</td>
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<td>346</td>
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<td>49.2</td>
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<tr>
<td>Total Proc Cost ($M)</td>
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<td>152.0</td>
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<td>Flyaway Unit Cost ($M)</td>
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<td>-</td>
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<td>Wpn Sys Proc Unit Cost($M)</td>
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<td>-</td>
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<td>0.417</td>
<td>0.431</td>
<td>0.515</td>
<td>0.481</td>
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</table>

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

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

**FY 00 Program Justification:** Program begins in FY01.

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

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## Exhibit P-5a, Procurement History and Planning

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** REMARKS:**

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

*** As part of the JASSM contract, Lockheed Martin has accepted Total System Performance Responsibility (TSPR) and fully warranted weapon performance to the system performance specification. There are no traditional government specifications for JASSM.
## P-1 ITEM NOMENCLATURE

### Joint Air-to-Surface Standoff Missile (JASSM) (0207325F)

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<th>ITEM / MANUFACTURER / PROCUREMENT YEAR</th>
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### Production Rates

- **MANUFACTURER'S NAME AND LOCATION**: Lockheed Martin, Troy, Alabama
- **MINIMUM SUST**: 300
- **MAXIMUM**: 720

### Remarks

- **REORDER (LOTS 3-6)**: Initial (Lots 1-2) - 3 3 15 18
- **REORDER (LOTS 3-6)**: Reorder (Lots 3-6) - 3 3 12 15

Exhibit P-21 Production Schedule

(JASSM, page 4 of 5 pages)
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REMARKS

P-1 SHOPPING LIST Item No. 4
Exhibit P-21 Production Schedule

(JASSM, page 5 of 5 pages)
### Exhibit P-40, Budget Item Justification

**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number:** P-1 Line Item Nomenclature (0207324F)

**Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 5**

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

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

**FY01 Program Justification:** Provides funding for 80 JSOW Baseline (AGM-154A), 100 JSOW BLU-108 (AGM-154B), and 251 BRU-57 smart racks ($25.5M). FY01 begins the production of the JSOW BLU-108 (AGM-154B) variant with the P3I BLU-108.
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**Remarks:**
- *All unit costs include hardware costs only.
- **EMD contract was competitively awarded. Future procurements will be made on a sole source basis due to limited quantities and significant re-procurement costs associated with qualifying a second source.
- **Unit costs are not consistent due to significant variations in test article configurations being procured.**

---

P-1 Shopping List - Item No. 5

EXHIBIT P-5a, Procurement History and Planning

2-17

(JSOW, page 3 of 6 pages)
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**MANUFACTURER’S NAME AND LOCATION**

Raytheon Systems, Lewisville, TX

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**REMARKS**

P-1 SHOPPING LIST Item No 5

Exhibit P-21 Production Schedule

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(JSOW, page 5 of 6 pages)
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REMARKS

P-1 SHOPPING LIST item No.5

Exhibit P-21 Production Schedule

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

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

FY 01 PROGRAM JUSTIFICATION: Funds the AGM-130 System Program Office program management administration.
### Exhibit P-40, Budget Item Justification

**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number:** P-1 Line Item Nomenclature

**Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 7**

**AMRAAM (0207163F)**

**Program Element for Code B Items:** N/A

**Other Related Program Elements:** AMRAAM: 0207163F (RDT&E, AF)

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

**FY 00 PROGRAM JUSTIFICATION:** The Lot 14 program plan involves Air Force, Navy and FMS participants. The merged Raytheon Systems Company (Raytheon acquired Hughes Missile Systems Company in 1997) will be the manufacturer. This procurement is for 210 AIM-120C-6 missiles which incorporate increased kinematics and improved lethality developed under the P31 Phase 2 program. The three year P31 Phase 3 missile implementation program begins this year. It includes procurement of tooling and test equipment, component source qualifications, and production line implementation for a production cut-in for the improved missile in Lot 16. This year the $11.2M training equipment line includes the procurement of 90 Warhead Replaceable Tactical Telemetry units (WRTTMs) which are used in the Weapon Systems Evaluation Program (WSEP).

**FY 01 PROGRAM JUSTIFICATION:** The Lot 15 program plan involves Air Force, Navy and FMS participants. The plan includes 207 AIM-120C-6 missiles and and two separation test vehicles for the SEEK EAGLE program. Production implementation continues with the procurement of additional equipment for the Lot 16 cut-in of the Phase 3 missile. The training equipment line includes an additional 90 WRTTMs for the WSEP program.
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COMMENTS:
2-Seek Eagle Separation Test Vehicles in FY01.
The AMRAAM Recurring and Nonrecurring costs have been recategorized to provide a more accurate representation.
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Comments:
Warhead Replacement Tactical Telemetry unit funding was moved from the Replenishment Spares line to the Training Equipment line in the FY00 BES.
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**COMMENTS:**
- Unit Cost calculations assume Navy quantities are FY98: 120, FY99: 100, FY00: 100, FY01: 100;
- FMS quantities are 520 in FY98, 336 in FY99 and 600 in FY00 and out.

**P-1 Shopping List - Item No. 7**

**Exhibit P-5 Program Cost Breakdown**

(AMRAAM, page 4 of 12 Pages)
<table>
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<th>WBS COST ELEMENTS</th>
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<th>UNIT COST</th>
<th>LOCATION OF PCO</th>
<th>RFP ISSUE DATE</th>
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<th>AWARD DATE</th>
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Lot production buys are for All-Up-Round Missiles.

Unit Cost calculations assume 336 FMS missiles in FY99 and 600 in FY00 and out.
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**MANUFACTURER'S NAME AND LOCATION**

**PRODUCTION RATES**

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| RATHEON SYSTEMS COMPANY | **450** | **1200** | **1440** | TBD |

**PRODUCTION LEAD TIME**

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**REMARKS**

- RATHEON CONSOLIDATED PRODUCTION AT TUCSON, AZ
- DURING FISCAL 99, HOWEVER CONTRACTS ARE STILL SEPARATE UNTIL LOT 12.
### P-1 Item Nomenclature

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P-1 Shopping List - Item No. 7

Exhibit P-21 Production Schedule

2-29

(AKRAAM, page 7 of 12 Pages)
### P-1 Item Nomenclature

**Title:** P-1 Shopping List - Item No. 7

**Date:** February 1999

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#### Manufacturer's Name and Location

**Name:** Raytheon Systems Company

**Production Rates:**

- **Min:** 450
- **Max:** 1,200
- **Avg:** 1,440

**Lead Time:** TBD

**Procurement Lead Time:**

- **Admin Lead Time:**
  - Prior: 1 Oct
  - After: 1 Oct
- **NPS Lead Time:**
  - Prior: 1 Oct
  - After: 1 Oct
- **Total Lead Time:**
  - 1 Oct

**Remarks:**

Exhibit P-21 Production Schedule

DD Form 2445, JUL 87

[ANRAAM, page 8 of 12 Pages]
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P-1 Shopping List - Item No. 7

2-31
**PT00 President's Budget Production Schedule**

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**P-1 Shopping List - Item No. 7**

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**P-1 Shopping List - Item No. 7**

Exhibit P-21 Production Schedule

(AMRAAM, page 11 of 12 Pages)
### FT00 President's Budget Production Schedule

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**Exhibit P-11 Production Schedule**

DD Form 2445, JUL 07

2-34
### Exhibit P-40, Budget Item Justification

**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number**  
Missile Procurement, Air Force, Budget Activity 2, Other Missiles, Item No. 8

**P-1 Line Item Nomenclature**  
Target Drones (0305116F)

**Program Element for Code B Items:** N/A  
**Other Related Program Elements:** Target Sys Develop: 0604258F (RDT&E, AF)

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| Gross Cost ($M) | 19.6 | 25.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 45.2 |
| Initial Spares ($M) | 1.1 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.7 |
| Total Proc Cost ($M) | 20.7 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 48.9 |

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

Procurement of this item has moved to the Aircraft Procurement, Air Force, Appropriation 3010 effective with the FY00 program.
**Exhibit P-40, Budget Item Justification**

**Date:** February 1999

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| Program Element for Code B Items: N/A | Other Related Program Elements: Also in RDT&E, AF & Aircraft Proc, AF |

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

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

**Pollution Prevention:** Installations and Government-Owned, Contractor-Operated (GOCO) facilities throughout the Air Force require and are authorized equipment, facility projects, and services that must be acquired to accomplish the DoD and Air Force pollution prevention goals. These goals are a direct result of the Pollution Prevention Act of 1990, Montreal Protocol, Executive Orders 12856 and 12873, the DoD Comprehensive Pollution Prevention Strategy, and the Air Force Pollution Prevention Strategy. This budget item identifies the pollution prevention initiatives required to reduce and prevent harmful releases of hazardous and toxic materials to the air, land, and water. It includes requirements such as refrigerant recovery equipment, recycling equipment, efforts to reduce solid waste generation, enhanced hazardous material management practices, hazardous waste minimization efforts, and opportunity assessments to identify pollution prevention opportunities.
### Exhibit P-40a, Budget Item Justification for Aggregated Items

**Date:** February 1999

**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number**
Missile Procurement, Air Force/Budget Activity 2, Other Missiles/Item No. 9

**P-1 Line Item Nomenclature**
Industrial Facilities (0708011F, 0708054F)

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**FY 2000 PROGRAM JUSTIFICATION:** The FY00 program funds for the continuing efforts of industrial preparedness and pollution prevention.

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

**Remarks:** N/A
BUDGET ACTIVITY 03:

MODIFICATION OF IN-SERVICE MISSILES
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**UNCLASSIFIED**

Totals may not add due to rounding.
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Totals may not add due to rounding.
### P-1M Modification Report - 00 PBR

| MISSILE | CLASS | MOD | NR | MODIFICATION | TITLE | PRIOR | FY-98 | FY-99 | FY-00 | FY-01 | FY-02 | FY-03 | FY-04 | FY-05 | COST TO GO | TOTAL PROG |
|---------|-------|-----|----|--------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|------------|------------|
| LGM-30  | P-S   | T5036 | REMOVAL OF MESP L | 7.6 | 3.8 | 3.4 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.7 |
|         |       |     |     | TOTAL FOR CLASS P-S | 7.6 | 3.8 | 3.4 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.7 |
| LGM-30  | P     | 13503B | MM III GUIDANCE REP | 70.6 | 97.3 | 110.1 | 146.5 | 151.1 | 149.1 | 167.8 | 154.1 | 138.1 | 623.0 | 1,807.7 |
|         |       |       | REACT | 332.5 | 0.0 | 1.1 | 93.7 | 140.7 | 254.9 | 262.1 | 269.6 | 264.6 | 559.3 | 1,844.8 |
|         |       |       | MM III PROPULSION R | 5062 | IPD PROCESSOR UNI | 1.2 | 0.2 | 0.5 | 1.9 |
|         |       |       | MODIFICATION TO UP | 5716 | ICBM CODE PROCES | 2.3 | 0.4 | 0.0 | 2.7 |
|         |       |       | ENVIRONMENTAL CO | 5739 | EC TRAINER HAC/RM | 4.4 | 0.2 | 0.0 | 4.6 |
|         |       |       | PSRE LIFE EXTENSIO | 5798 | LOW COST MODIFICA | 18.3 | 46.2 | 57.5 | 145.8 | 267.9 |
|         |       |       | MINUTEMAN MEECN | 99999X | RY MPT EMERGENCY | 3.5 | 0.0 | 3.5 |
|         |       |       | 13.8 | 26.7 | 11.8 | 12. |
|         |       |       | REPROGRAMMINGS | Z88888 | 0.2 | 0.0 | 0.2 |
|         |       |       | 0.1 | 3.2 | 3.3 |
|         |       |     |     | TOTAL FOR CLASS P | 423.8 | 99.9 | 116.8 | 241.1 | 305.9 | 431.2 | 469.3 | 495.9 | 481.8 | 1,407.6 | 4,473.4 |
|         |       |     |     | TOTAL FOR MISSILE LGM-30 | 431.4 | 103.8 | 120.2 | 243.0 | 305.9 | 431.2 | 469.3 | 495.9 | 481.8 | 1,407.6 | 4,490.1 |

Totals may not add due to rounding.
### P-1M Modification Report - 00 PBR

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### P-1M MODIFICATION REPORT - 00 PBR

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

**TOTAL FOR CLASS P**

| | PRIOR | FY-98 | FY-99 | FY-00 | FY-01 | FY-02 | FY-03 | FY-04 | FY-05 | COST TO GO | TOTAL PROG. |
--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| | 0.0 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9.3 |

**TOTAL FOR MISSILE AGM-88**

| | PRIOR | FY-98 | FY-99 | FY-00 | FY-01 | FY-02 | FY-03 | FY-04 | FY-05 | COST TO GO | TOTAL PROG. |
--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| | 0.0 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9.3 |

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Totals may not add due to rounding.
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**Totals may not add due to rounding.**
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Totals may not add due to rounding.
This line item funds fuel bladder modifications to the ACM-20, Advanced Cruise Missiles (ACM). The overall goal of the modifications budgeted in FY00 is to extend operational capability of this weapons system.

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**Totals may not add due to rounding.**
02/22/1999

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MODIFICATION OF MISSILE
FY 2000 PROGRAM

FY 2000 PBR
Modification Title and No: SERVICE LIFE EXTENSION-GUIDANCE SET/NITRILE RUBBER MN-129001

CLC: AGM129

Class P

PE 0101120F

Team SPACE

Center: OC-ALC

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

Missile Breakdown: Active 423, Reserve 0, ANG 0

Development Status
Currently in the service life extension feasibility study

Projected Financial Plan

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(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

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

Page 10 -1

3 - 12

UNCLASSIFIED
## Projected Financial Plan (Continued)

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**APPROPRIATION/BUDGET ACTIVITY**
MISSILE PROCUREMENT-AIR FORCE/Missile Modifications

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

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FY 2000 PBR
Modification Title and No: PRECISION GUIDANCE MN-1295
Models of Missiles Affected: AGM-86C

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

Missile Breakdown: Active 163, Reserve 0, ANG 0

Development Status
N/A

Projected Financial Plan

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Method of Implementation: ORG/INTERMEDIATE
Initial Lead Time: 18 Months
Follow-On Lead Time: 12 Months
### Projected Financial Plan (Continued)

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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.

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Totals may not add due to rounding.
UNCLASSIFIED
MODIFICATION OF MISSILE
FY 2000 PROGRAM

02/22/1999

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

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

Installation Schedule:
- Input -- Delivery of components to the contractor for All Up Rounds.
- Output -- Delivery of AUs and CATMs from the contractor.

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

Missile Breakdown: Active 1480, Reserve 0, ANG 0

Development Status
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Projected Financial Plan

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UNCLASSIFIED
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**INSTALLATION OF HARDWARE** Continued

(Totals may not add due to rounding)

Method of Implementation: **CONTRACTOR FACILITY**

Initial Lead Time: 21 Months

Follow-On Lead Time: 18 Months
### Projected Financial Plan (Continued)

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(Totals may not add due to rounding)

### Milestones

- **Contract Date (Month/CY):**
  - FY-00: 05/00
  - FY-01: 04/01
  - FY-02: 03/02
  - FY-03: 01/03
  - FY-04: 01/04
  - FY-05: 01/05

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

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Page 12 -3

3 - 22

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

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TOTAL FOR CLASS P

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- 116.8
- 241.1
- 305.9
- 431.2
- 469.3
- 495.9
- 481.8
- 1,407.6
- 4,473.4
This line item funds modifications to the LGM-30 Minuteman III missile propulsion, communications, and guidance systems. The Minuteman III is a strategic, ballistic missile capable of delivering special weapons against a full range of targets. The overall goal of the modifications budgeted in FY00 is to extend the operational capability of the Minuteman ICBM through 2020 by replacing the guidance systems. The specific modifications budgeted and programmed are below.

| MODIFICATION TITLE | FY-98 | FY-99 | FY-00 | FY-01 | FY-02 | FY-03 | FY-04 | FY-05 | COST TO GO | TOTAL PROG.
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Totals may not add due to rounding.
FY 2000 PBR
Modification Title and No: MM III GUIDANCE REPLACEMENT PROGRAM MN-13503B
Models of Missiles Affected: LGM-30G

Description/Justification
The Minuteman (MM) III flight computer and platform electronics are showing early signs of degradation in several different areas. The MM III guidance electronics are expected to degrade.
Procurement funds replace the flight computer 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.

Missile Breakdown: Active 652, Reserve 0, ANG 0

Development Status

Projected Financial Plan

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(Method of Implementation: CONTRACTOR FACILITY)
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FY 2000 PBR
Modification Title and No: MM III PROPULSION REPLACEMENT PROGRAM MN-5053
Models of Missiles Affected: LGM-30

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

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

Projected Financial Plan

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Method of Implementation: ORG/INTERMEDIATE
Initial Lead Time: 12 Months
Follow-On Lead Time: 12 Months
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UNCLASSIFIED
MODIFICATION OF MISSILE
FY 2000 PROGRAM

FY 2000 PBR
Modification Title and No: LOW COST MODIFICATIONS MN-9999X
Models of Missiles Affected: LGM-30G
Center: O0-ALC

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

Missile Breakdown: Active 0, Reserve 0, ANG 0

Development Status
N/A.

Projected Financial Plan

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(Totals may not add due to rounding)

### Milestones

**FY-92**
- Contract Date (Month/CY)
- Delivery Date (Month/CY)
UNCLASSIFIED
MODIFICATION OF MISSILE
FY 2000 PROGRAM

FY 2000 PBR
Modification Title and No: MINUTEMAN MEECN PROGRAM (MMP) MN-T3505
CLC: LGM-30 Class P
Models of Missiles Affected: LGM-30 Center: OO-ALC
PE 0101213F Team SPACE

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

Missile Breakdown: Active 54, Reserve 0, ANG 0

Development Status
Development contract award Mar 99

Projected Financial Plan

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Method of Implementation: DEPOT FIELD TEAM
Initial Lead Time: 12 Months Follow-On Lead Time: 12 Months
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3 - 34

UNCLASSIFIED
UNCLASSIFIED
MODIFICATION OF MISSILE
FY 2000 PROGRAM

FY 2000 PBR
Modification Title and No: REMOVAL OF MESP LITHIUM BATTERIES MN-T5036
Models of Missiles Affected: LGM-30G, LGM118A

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

Missile Breakdown: Active 274, Reserve 0, ANG 0

Development Status
Complete.

Projected Financial Plan

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INSTALLATION OF HARDWARE

| FY-92     | 166 KITS | 0.6   |       |       |       |       |
| FY-93     | 108 KITS |       | 0.3   |       |       |       |
| TOTAL INSTALL | 274 | 0.9   |       |       |       |       |

TOTAL COST (BP-2100)

| 274 | 7.6 | 3.8 | 3.4 | 1.8 | 0.0 |

(Totals may not add due to rounding)

Method of Implementation: DEPOT

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

CLC: LGM-30  Class P-S
PE 0101213F  Team SPACE

Center: OO-ALC
Projected Financial Plan (Continued)

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Totals may not add due to rounding.
Description/Justification
The AGM-65/K Maverick Program is a restructuring of the R&M 2000 Maverick Program which has already passed an AFOTEC QOT&E program. The program converts AGM-65G infrared (IR) Mavericks into the AGM-65K missile with an electro-optical (TV) seeker. This phase of the program will fix deficiencies identified in the QOT&E effort and prepare for quantity production. The missile's circuit cards will be modified to eliminate cuts and jumpers that were used on the circuit cards in the prototype units. Fixing these deficiencies will improve the reliability and effectiveness of the missile. The program is funded for production in the POM. Additionally, credit will be received from providing 1200 AGM-65 guidance and control sections (GCS), with an estimated worth of over $45 million, to Raytheon Missile System Company. This missile will allow ACC to retain an electro-optical Maverick capability with greatly increased reliability well into the next century.

Missile Breakdown: Active 1200, Reserve 0, ANG 0

Development Status
Fully Developed

Projected Financial Plan

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(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY
Initial Lead Time: 21 Months
Follow-On Lead Time: 15 Months
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This line item funds modifications to the AGM-88B/C, High Speed Anti-Radiation Missile (HARM). The AGM-88B/C HARM is a defense suppression weapon that provides a lethal counter to enemy ground-based, radar-guided, missile and anti-aircraft artillery systems. No modifications are budgeted in FY00.

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FY 2000 PBR
Modification Title and No: AGM-88 HARM SHUTTER/SWITCH ASSEMBLY MN-88C55A
Models of Missiles Affected: AGM-88

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

Missile Breakdown: Active 0, Reserve 0, ANG 0

Development Status
Fully developed

Projected Financial Plan

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(Totals may not add due to rounding)

Method of Implementation: DEPOT

Initial Lead Time: 3 Months
Follow-On Lead Time: 0 Months

UNCLASSIFIED
Projected Financial Plan (Continued)

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(Totals may not add due to rounding)

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

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02/22/1999

UNCLASSIFIED
MODIFICATION OF MISSILE
FY 2000 PROGRAM

FY 2000 PBR
Modification Title and No: AGM-86B MISSILE INE REPLACEMENT MN-860001
Models of Missiles Affected: AGM-86B

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

Missile Breakdown: Active 800, Reserve 0, ANG 0

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

Projected Financial Plan

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(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE
Initial Lead Time: 15 Months
Follow-On Lead Time: 15 Months

Exhibit P3A Congressional
CLC: AGM-86 Class P
PE 0101122F Team SPACE

Page 16 -1

3 - 46
UNCLASSIFIED
### Projected Financial Plan (Continued)

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**Description/Justification**

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

**Development Status**

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

**Projected Financial Plan**

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Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 13 Months

Follow-On Lead Time: 13 Months
## Projected Financial Plan (Continued)

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(Totals may not add due to rounding)

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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.

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FY 2000 PBR
Modification Title and No: MK 21 RV RADIO FREQUENCY (RF) SUBSYSTEM MODIFICATION MN-5755
Models of Missiles Affected: LGM-118

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

Missile Breakdown: Active 643, Reserve 0, ANG 0

Development Status
N/A.

Projected Financial Plan

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(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE
   Initial Lead Time: 15 Months
   Follow-On Lead Time: 8 Months

Page 17 -1
3 - 52
UNCLASSIFIED
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This line item funds modifications that apply to multiple missile weapon systems each funded at less than $0.9 million per year. The overall goal of the modifications budgeted is to enhance capability, improve reliability and maintainability, and reduce logistics support costs. No modifications are budgeted in FY00.

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</table>

Totals may not add due to rounding.
BUDGET ACTIVITY 04:

SPARES AND REPAIR PARTS
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Exhibit P-40, Budget Item Justification

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 4, Spares and Repair Parts, Item No. 19

P-1 Line Item Nomenclature
Missile Spares and Repair Parts

Program Element for Code B Items: N/A
Other Related Program Elements: N/A

<table>
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<tr>
<td>Initial Spares Gross Cost ($M)</td>
<td>1.495</td>
<td>8.031</td>
<td>5.767</td>
<td>21.998</td>
<td>21.078</td>
<td>22.645</td>
<td>21.945</td>
<td>7.733</td>
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<td>Cont</td>
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<tr>
<td>Total Proc Cost ($M)</td>
<td>32.948</td>
<td>37.931</td>
<td>18.022</td>
<td>36.635</td>
<td>54.420</td>
<td>37.724</td>
<td>43.817</td>
<td>34.204</td>
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DESCRIPTION
The missile spares and repair parts program funds for missile replenishment spares (Air Force Budget Program 2500) and missile initial spares (Air Force Budget Program 2600). The replenishment spares and repair parts are needed to support non-ballistic and ballistic missile systems and include such items as rocket motors, cables, and electronics. The initial spares and repair parts are needed to support missile production and delivery schedules, missile spare engines, and other new missile investment spare items, including guidance and control sections. The new missile investment item spares will support new production missiles or peculiar support equipment/training equipment.

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

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

1. **WCF Spares Program:** This program provides the initial pipeline or inventory for all new weapon system spares, which includes modifications, support equipment, consumables, Readiness Spares Packages (RSP), New Acquisition Spares (NAS), and other production spares.

2. **Exempt Spares Program:** This program finances spares that are not purchased through the WCF. The budget authority is a direct cite on the contract. Examples include missile spare engines, Contractor Logistic Support (CLS), simulators/trainers, munitions, and classified spares.

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<th>Initial Spares &amp; Repair Parts Summary:</th>
<th>1998</th>
<th>1999</th>
<th>2000</th>
<th>2001</th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
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<td>Exempt Spares</td>
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</tr>
<tr>
<td>Total Proc Cost ($M)</td>
<td>32.948</td>
<td>37.931</td>
<td>18.022</td>
<td>36.635</td>
<td>54.420</td>
<td>37.724</td>
<td>43.817</td>
<td>34.204</td>
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</table>

FY00 PROGRAM JUSTIFICATION:

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

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

FY01 PROGRAM JUSTIFICATION:

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

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

**B. APPROPRIATION/BUDGET ACTIVITY**

Missile Procurement, AF (3020)/BA04/Line Item No. 19  
Missile Spares & Repair Parts

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<th>TOTAL COST</th>
<th>FY99</th>
<th>TOTAL COST</th>
<th>FY00</th>
<th>TOTAL COST</th>
<th>FY01</th>
<th>TOTAL COST</th>
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<td>REPLENISHMENT SPARES (Budget Program 2500)</td>
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<td>37.931</td>
<td>18.022</td>
<td>36.635</td>
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DATE:  Feb-99

P-1 Shopping List - Item No. 19  
EXHIBIT P-5, Program Cost Breakdown

4-3
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<td>AGM-129 (Advanced Cruise Missile)</td>
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<td>Minuteman III</td>
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<td>Tactical AIM-9X Missile</td>
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<td>0.000</td>
<td>0.686</td>
<td>0.810</td>
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<td>AIM-120 (AMRAAM)</td>
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<td>2.658</td>
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<td>0.113</td>
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<tr>
<td>Aerial Target Drones</td>
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| TOTAL INITIAL SPARES & REPAIR PARTS  | 1.495   | 8.031   | 5.767   | 21.998  |

DATE: Feb-99
<table>
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<td>AGM-142 HAVE NAP (0207322F)</td>
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<td>AGM-129 Advanced Cruise Msl (0101120F)</td>
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<td>AGM-86 ALCM (0101122F)</td>
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<td>LGM-30 Minuteman (0101213F)</td>
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<td>AIM-7 Sparrow (0207161F)</td>
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<td>2.613</td>
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<td>AIM-9 Sidewinder (0207161F)</td>
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<td>AGM-88A HARM (0207162F)</td>
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<td>AIM-120 AMRAAM (0207163F)</td>
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<td>AGM-130 (0207165F)</td>
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<td>0.963</td>
<td>0.820</td>
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<td>AGM-85D Maverick (0207313F)</td>
<td>1.318</td>
<td>1.327</td>
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<td>QF-4 Drone (0305116F)</td>
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BUDGET ACTIVITY 05:

SPACE AND OTHER SUPPORT
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**Exhibit P-40, Budget Item Justification**

<table>
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<th>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number</th>
<th>P-1 Line Item Nomenclature</th>
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<tr>
<td>Missile Procurement, Air Force, Budget Activity 5, Space &amp; Other Support, Item No. 20</td>
<td>Wideband Gapfiller Advance Procurement (PE 0303600F)</td>
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**Program Element for Code B Items:** N/A  
**Other Related Program Elements:** N/A

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<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
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**Proc Qty**

**Gross Cost ($M)**  
0.0  
0.0  
0.0  
0.0  
60.0  
30.0  
0.0  
0.0  
0.0  
0.0  
90.0

**Initial Spares ($M)**

**Total Proc Cost ($M)**

0.0  
0.0  
0.0  
0.0  
60.0  
30.0  
0.0  
0.0  
0.0  
90.0

**Flyaway Unit Cost ($M)**

**Wpn Sys Proc Unit Cost($M)**

**DESCRIPTION:** Provide wideband communications to continue the Defense Satellite Communications System (DSCS) X-band connectivity. Wideband Gapfiller will also provide a new point-to-point service using the Ka-band frequency, and will host a broadcast capability similar to GBS Phase 2. Launches are scheduled for FY2004/05 and the three satellite constellation will use maximum commercial practices and technology.

**FY00 Program Justification:** Not applicable.

**FY01 Program Justification:** FY01 funding provides the first year of advance parts buy for Satellites 2 and 3.
## Exhibit P-40, Budget Item Justification

<table>
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<th>Program Element for Code B Items: N/A</th>
<th>Other Related Program Elements: Spaceborne Equip (0303140F)</th>
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<tr>
<td>Proc Qty</td>
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<tr>
<td>Gross Cost ($M)</td>
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<td>Initial Spares ($M)</td>
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<tr>
<td>Total Proc Cost ($M)</td>
<td>315.4</td>
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</table>

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

**Description:**
The Air Force acquires and logistically supports the communications security (COMSEC) equipment used by the DOD satellite community to protect command and control uplinks and mission data downlinks. Through centralized funding and acquisition, all DOD satellite COMSEC requirements are consolidated into this single budget line item in order to minimize high production start-up costs, dilute high NRE costs, and provide some cost savings due to economy of scale. Space COMSEC equipment must perform without failure for as long as 10 years. 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.

**FY00/01 PROGRAM JUSTIFICATION:**
Funds the acquisition and life-cycle support for the following encryption/decryption systems in support of GPS, SBIRS, MILSATCOM, and three Special Projects: KG-247, KI-54, and KGT-207.
<table>
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<tr>
<th>WEAPON SYSTEM</th>
<th>A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO.</th>
<th>B. WEAPON MODEL/SERIES/POPULAR NAME</th>
<th>C. MANUFACTURERS NAME/PLANT CITY/STATE LOCATION</th>
<th>D. DATE</th>
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<tr>
<td>COST ANALYSIS</td>
<td>Missile Procurement, Air Force Budget Activity 5, Other Support, Item No. 21</td>
<td>Spaceborne Equipment (COMSEC) (0303401F)</td>
<td>Multiple</td>
<td>February 1999</td>
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<tr>
<td>Flyaway Cost</td>
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<td>Missile Hardware-Recurring</td>
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<tr>
<td>COMSEC BOX (KGT-207)</td>
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<td>COMSEC BOX (KG-228 and U-AYJ)</td>
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<td>Next High Speed Encryptor (NHSE)</td>
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<tr>
<td>Subtotal Missile Hardware</td>
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<tr>
<td>Nonrecurring and Ancillary Cost</td>
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<td>Subtotal Nonrecurring and Ancillary</td>
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<td>Total Flyaway</td>
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<td>Support Cost</td>
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<td>Net P-1 Full Funding Cost</td>
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<td>Initial Spares</td>
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P-1 Shopping List - Item No. 21

Exhibit P-5 Program Cost Breakdown

(Spaceborne Equipment, page 2 of 7 pages)
### Exhibit P-6a, Procurement History and Planning

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<th>UNIT</th>
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<th>CONTRACTOR AND LOCATION</th>
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<th>DATE REVISIONS AVAILABLE?</th>
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**P-1 Line Item Nomenclature**

Spaceborne Equipment [PE 0303401F]

**Date:**
February 1999

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EXHIBIT P-5a, Procurement History and Planning
(Spaceborne Equipment, page 3 of 7 pages)
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ADMIN LEAD TIME 53

MFG AFT 53

TOTAL 53

INITIAL: P-1 SHOPPING LIST

ITEM NO. 21

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(Spacborne Equipment, page 4 of 7 pages)
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5-7
### FY00 President's Budget Production Schedule

**P-1 Item Nomenclature (COMSEC) (03034C1F)**

**Date:** February 1999

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**Exhibit P-1 Production Schedule**

(Spaceborne Equipment, page 6 of 7 pages)
### FY00 President's Budget Production Schedule

#### P-1 Item Nomenclature

**Spaceborne Equipment** (COMSEC) (0303402F)

**Date:** February 1999

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#### Manufacturer's Name and Location

- **Motorola, Chandler AZ**
- **Northrop, Los Angeles CA**

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Exhibit P-11 Production Schedule
(Spaceborne Equipment, page 7 of 7 pages)
### Exhibit P-40, Budget Item Justification

**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number**
Missile Procurement, Air Force, Budget Activity 5, Space & Other Support, Item No. 22

**P-1 Line Item Nomenclature**
NAVSTAR Global Positioning System (0305165F)

**Program Element for Code B Items:** N/A

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

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

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

"To complete" quantity includes 24 satellites beyond current IIF contract.
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COMMENTS:
$20.3M FY00 and $15.7M FY01 ECO funding for crosslink fix on seven accepted satellites.
## WEAPON SYSTEM COST ANALYSIS

### EXHIBIT (P-5)

**A. Appropriation/Budget Activity Title/No.**
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 22

**B. Weapon Model/Series/Popular Name**
Global Positioning System (030516SF) GPS IIF

**C. Manufacturers Name/Plant City/State Location**
Boeing NA, Downey, CA

**D. Date**
February 1999

### TOTAL COST IN MILLIONS OF DOLLARS

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**COMMENTS:**
FY01 vehicle cost includes modernization.
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<th>UNIT COST</th>
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<th>CONTRACT METHOD AND TYPE</th>
<th>CONTRACTOR AND LOCATION</th>
<th>AWARD DATE</th>
<th>DATE OF FIRST DELIVERY</th>
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<td>SMC/CZ</td>
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<td>May 02</td>
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<td>Dec 04</td>
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### FY00 President's Budget Production Schedule

#### P-1 Item Nomenclature

**Global Positioning System (0305165F)**

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<th>BAL. DUE AS OF 1 OCT</th>
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**GPS BLOCK IIF SATELLITES**

| FY 1998 USAF | 3  | 0  | 3  |
| FY 2001 USAF | 3  | 0  | 3  |

| TOTAL | 0  | 6  | 0  | 6  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  | 0  |

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<th>MANUFACTURER'S NAME AND LOCATION</th>
<th>PRODUCTION RATES</th>
<th>RCH'D</th>
<th>PROCUREMENT LEAD TIME</th>
<th>REMARKS</th>
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<td>Downey, California</td>
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P-1 SHOPPING LIST Item No. 22

Exhibit P-21 Production Schedule

(Global Positioning System, page 10 of 12 pages)

5-20
# FY00 President's Budget Production Schedule

## Global Positioning System (0305165F)

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### GPS Block IIF Satellites

- **FY 1998**: 1
- **FY 2001**: 2

### TOTAL

- **1999**: 0
- **2000**: 0
- **2001**: 0
- **2002**: 0

### REMARKS

P-1 SHOPPING LIST Item No. 22

Exhibit P-21 Production Schedule

(Global Positioning System, page 11 of 12 pages)
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Remarks:

- O N D: January
- J F M: February
- A M J: March
- J J A: April
- S O N D: May
- J F M: June
- A M J: July
- J J A: August
- S O N D: September
- J F M: October
- A M J: November
- J J A: December
- S O N D: January
- J F M: February
- A M J: March
- J J A: April
- S O N D: May
- J F M: June
- A M J: July
- J J A: August
- S O N D: September
- J F M: October
- A M J: November
- J J A: December

Exhibit P-21 Production Schedule

(Global Positioning System, page 12 of 12 pages)
### Exhibit P-40, Budget Item Justification

**Date**: February 1999

<table>
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<tr>
<th>Appropriation (Treasury) Code</th>
<th>CC/BA/BSA/Item Control Number</th>
<th>P-1 Line Item Nomenclature</th>
<th>NAVSTAR Global Positioning System</th>
<th>Advance Procurement (0305165F)</th>
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<tr>
<td>Missile Procurement, Air Force, Budget Activity 5, Space &amp; Other Support, Item No. 23</td>
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<table>
<thead>
<tr>
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| Oth Related Program Elements: | GPS Blk IIF 0604480F, GPS 0305165F (RDT&E, AF) |

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<td>32.8</td>
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<td>32.8</td>
<td>33.2</td>
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<td>95.0</td>
<td>29.7</td>
<td>37.9</td>
<td>1220.1</td>
</tr>
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</table>

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

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

**FY 01 Program Justification:** FY 01 funding provides advance buy for 3 modernized satellites to be procured on an annual option in FY 02.
### Exhibit P-10, Advance Procurement Requirements Analysis

**Date:** February 1999

**Appropriation (Treasury) Code/CC/BA/BSA/CA/Item Control Number:**

**Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 23**

**P-1 Line Item Nomenclature:**

**Global Positioning System Advance Procurement**

#### Weapon system

**SATELLITE (GPS)**

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<th>FY01</th>
<th>FY02</th>
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**CFE**

**GFE**

**GFE**

**EOQ**

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**Design**

**Term Liab**

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**Other**

**Total AP**

**Description:**

**Advance Buy Payback Schedule**

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**Exhibit P-40, Budget Item Justification**

**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number**
Missile Procurement, Air Force, Budget Activity 5, Space & Other Support, Item No. 24

**P-1 Line Item Nomenclature**
NUDET Detection System (NDS) PE 35913F

**Program Element for Code B Items:** N/A

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

**FY 00/01 Program Justification:**
Funds engineering, system management, and schedule support for production and integration of the USNDS payload and procurement of the Electromagnetic Pulse sensor.
|----------------------------|--------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------|-------------------------------|---------------------------------|---------------------------------------------|---------|----------------|

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Comments:
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<th>WBS COST ELEMENTS</th>
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| NAP INTEGRATION |
| FY98             | 0   | N/A        | None           | None           | None                     | None                    | None       | None                   | N/A                 | N/A                      |
| FY99             | 0   | N/A        | None           | None           | None                     | None                    | None       | None                   | N/A                 | N/A                      |
| FY00             | 0   | N/A        | None           | None           | None                     | None                    | None       | None                   | N/A                 | N/A                      |
## FY00 President's Budget Production Schedule

### S-1 Item Nomenclature

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<th>Manufacturer/Procurement Year</th>
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### Manufacturer's Name and Location

**ITT/Aerospace**

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### Summary

- **Initial:**
- **Reorder:**

---

**Page 5 of 5 Pages**

Exhibit P-21 Production Schedule
### Exhibit P-40, Budget Item Justification

**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number**
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 25

**P-1 Line Item Nomenclature**
Inertial Upper Stages (0305138F)

**Program Element for Code B Items:** N/A

**Other Related Program Elements:** Inertial Upper Stages 0305138F (RDT&E, AF)

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**Proc Qty** 1039.5

**Gross Cost ($M)**

**Initial Spares ($M)**

**Total Proc Cost ($M)**

**Flyaway Unit Cost ($M)**

**Weapon Syst Proc Unit Cost ($M)**

**Description:**
This program acquires and processes the Inertial Upper Stages (IUS) to support Defense Support Program (DSP) satellite launches. IUS is the upper stage that delivers DSP satellites to their required operational orbit after launch and separation from the Titan IV expendable launch vehicle. The program is currently in final production.

The assembled components for the four remaining IUS units are procured and in storage. Remaining program effort includes acquiring flight hardware and miscellaneous support equipment, building-up and integrating the IUS with the spacecraft and launch vehicle, providing software Independent Validation & Verification (required due to the uniqueness of each DSP satellite), providing launch services, and conducting post flight analyses.

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

**FY00/01 Program Justification:** Not applicable.
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### Exhibit P-40, Budget Item Justification

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

**Date**  
February 1999

**P-1 Line Item Nomenclature**  
DMSP (0305160F)

Program Element for Code B Items: N/A  
Other Related Program Elements: DMSP (PE 0305160F) (RDT&E, AF)

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**DESCRIPTION:** The Defense Meteorological Satellite Program (DMSP) is a joint service satellite program that provides timely, high quality, worldwide visible and infrared cloud imagery and other specialized meteorological, oceanographic and solar-geophysical data to support DoD strategic missions through all levels of 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. The last DMSP satellite was procured in FY 1992. Satellites 12, 13, and 14 are currently on orbit. Satellites 15, 16, 17, 18, 19, and 20 have not been launched. The follow-on program to DMSP is the National Polar Orbiting Environmental Satellite System (NPOESS).

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

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**Checkout & Launch**

| Storage, Reactivation, $ Trans | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Operations Checkout           | 0.000 | 2.124 | 0.000 | 2.555 |
| Launch Base                    | 0.100 | 0.103 | 0.109 | 0.111 |
| Propellants                    | 0.100 | 0.190 | 0.000 | 0.281 |
| Total Checkout & Launch        | 0.200 | 2.417 | 0.109 | 2.947 |

**Support Cost**

| Spacecraft On-orbit Support | 15.029 | 15.636 | 19.984 | 35.000 |
| Mission Sensor On-orbit Support | 5.135 | 4.762 | 5.259 | 6.817 |
| Ground Segment Support    | 0.648 | 0.330 | 0.000 | 0.000 |
| Total Support Cost        | 34.983 | 33.081 | 38.114 | 56.256 |

**Net P-1 Full Funding Cost**

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### Exhibit P-5a, Procurement History and Planning

**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number**

Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 26

**Weapon System**

P-1 Line Item Nomenclature

Defense Meteorological Satellite Prog. (PE 35160F)

**DATE:** February 1999

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**P-1 Shopping List - Item No. 26**

(DMSP, page 4 of 4 pages)
### Exhibit P-40, Budget Item Justification

**Date:** February 1999

**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number**
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 27

**P-1 Line Item Nomenclature**
Defense Support Program (0305911F)

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

**FY00/01 PROGRAM JUSTIFICATION:**
Funding provides for launch capability retention, satellite storage, component repair, computer hardware and software support, program unique test equipment maintenance, launches, and engineering effort needed for DSP integration on EELV.
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<th>C. Manufacturers Name/ Plant City/State Location</th>
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<td>Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 27</td>
<td>Defense Support Program (0305911F)</td>
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**Exhibit P-40, Budget Item Justification**

Appropriation (Treasury) Code/CJCS/Atmospheric Control Number  
Missile Procurement, Air Force, Budget Activity 5, Space & Other Support, Item No. 28  
Defense Satellite Communications System (0303110F)

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

**FY 00/01 Program Justification:**
- Program Sustainment: Maintains contractor core team required to support DSCS Program
- Pre-launch activities: Includes requirements to store, maintain, test and prepare satellites for operational launch
- Contractor support: Includes in-house support for the government DSCS team, pre-flight support, launch support, and post launch on-orbit support required to maintain the DSCS constellation
- On orbit support: Provides operational support to satellite operations, including anomaly resolution
- Launch Services: Integrates payloads Mission 9 (B6) & Mission 10 (A3) to EELV payload adapter for FY02 & FY03 launch

* NOTE: The FY98 budget includes $63.7M for the Service Life Enhancement Program (SLEP) which will increase the capability of 3 DSCS satellites. Funds to modify another SLEP satellite is part of the RDT&E-funded development program.
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F-1 Shopping List - Item No. 28
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### Exhibit P-40, Budget Item Justification

#### Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 29

#### P-1 Line Item Nomenclature
Titan Space Launch Vehicles (PE 0305144F)

#### Program Element for Code B Items: N/A

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#### Description:
National security requirements dictate a continuing, highly reliable means of placing critical DoD satellites into required orbits. The Titan program provides the capability to launch the largest of these satellites into near-earth and geosynchronous orbits from either the east or west coast launch facilities. This program provides several different Titan IV configurations (No Upper Stage (NUS), Inertial Upper Stage (IUS), and Centaur) and the Titan II medium-class launch vehicle. In addition, the Titan program has developed a new vehicle configuration, the Titan IVB, with upgraded solid rocket motors (SRMU), new avionics and ground support equipment to meet reliability and increased performance requirements. This program provides continuing integration support to the payload community as well as continuing engineering support to enhance system characterization and reliability. The acquisition strategy addresses an early transition from the current development/production and payload integration contracts to new contracts awarded in FY96 and FY97 designed to improve cost accountability, correct contract deficiencies, and establish an overall programmatic framework for flying out the Titan program and transitioning heavy-lift requirements to the Evolved Expendable Launch Vehicle. The strategy combines Titan II and Titan IV production, storage, final assembly, launch operations, anomaly resolution, program development and hardware requalification, payload integration, program studies, and pad maintenance and deactivation. These production and launch operations contracts for activities at Cape Canaveral AS (CCAS), FL and Vandenberg AFB (VAFB), CA were awarded on 1 Apr 96; they provide uninterrupted support to the 39 vehicle program. The Titan program was granted a waiver from DoD's full funding policy. Also includes the Inertial Upper Stage to support the Defense Support Program (DSP) satellite launches. IUS is the upper stage that places the DSP into transfer and final geosynchronous orbits. The program is in final production.
**Exhibit P-40, Budget Item Justification**

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

**FY00/01 Program Justification:**
Funds continuing production, final assembly, and launch support for AF and NRO missions at CCAS, FL, as well as the AF costs for launch vehicle storage, award fees, program support and program close-out for the 39-vehicle program.

*Note: Procurement quantity does not include the two partially completed boosters reallocated from the NRO to the Air Force.*
WEAPON SYSTEM COST ANALYSIS
EXHIBIT (P-5)

A. APPROPRIATION/BUDGET ACTIVITY TITLE/NO.
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 29

B. WEAPON MODEL/ SERIES/POPULAR NAME
Titan Space Launch Vehicles (PE 0305144F) (Titan II, IV)

C. MANUFACTURERS NAME/ PLANT CITY/STATE LOCATION
Lockheed-Martin Corp Denver, CO

D. DATE
February 1999

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NOTE: $51.5M of FY99 3020 funding is being "loaned" to pay for acquisition of Conventional Air Launched Cruise Missiles, and will be paid back before end of fiscal year as part of supplemental request.
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Remarks:
The program was granted waiver to DoD's full funding policy.

* Note: Non-recurring Unified Payload Integration costs are funded with RDT&E, AF
**Exhibit P-40, Budget Item Justification**

**Date:** February 1999

**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number**
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 30

**P-1 Line Item Nomenclature**
Evolved Expendable Launch Vehicle (Space) (0305953F)

**Program Element for Code B Items:** N/A

**Other Related Program Elements:** Evolved Exp Launch Veh (PE 0604853F) (RDT&E, AF)

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* Program is scheduled to complete in FY 2020

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

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

The EELV concept of a family of launch vehicles emphasizes commonality of hardware and infrastructure and economies of scale to enhance production, operations, and support efficiencies. The current approach maintains competition throughout the life of the program, leverages the growing commercial market, and allows partnership with industry. This allows the Air Force, NRO, and all other Government agencies using EELV to continue to realize cost savings during each follow-on procurement.

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

**FY00 PROGRAM JUSTIFICATION:**

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

**FY01 PROGRAM JUSTIFICATION:**
The FY01 program funds launch services for six Air Force missions in FY03, two GPS satellites, one DSCS satellite, one DSP satellite, one Discoverer II satellite, and one DMSP satellite.
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**TOTAL COST IN MILLIONS OF DOLLARS**

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

Exhibit P-21 Production Schedule

(Evolved Expendable Launch Vehicle, page 5 of 7 pages)
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REMARKS

P-1 Shopping List - Item No. 30
Exhibit P-21 Production Schedule
(Evolved Expendable Launch Vehicle, page 7 of 7 pages)

5-57
## Exhibit P-40, Budget Item Justification

**Date:** February 1999

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<th>Budget Activity 5, Other Support, Item No. 31</th>
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### Description:
Since the 1986 loss of the Space Shuttle Challenger, the Air Force has pursued a mixed fleet strategy of launching critical national security payloads, accomplished through the procurement of expendable launch systems. The Medium Launch Vehicles (MLV) procurement line supports two expendable launch vehicle systems: MLV II (Atlas II) and MLV III (Delta II); MLV I (Delta II) was completed in FY96.

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

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

### FY00 PROGRAM JUSTIFICATION:
- MLV II (Atlas II) - Funds Systems Engineering & Technical Assistance, missile propellants, contractor launch support, and contract award fee.
- MLV III (Delta II) - Funds launch services for four launches, systems engineering and technical assistance, missile propellant and contract award fees.

### FY01 PROGRAM JUSTIFICATION:
- MLV II (Atlas II) - Funds Systems Engineering & Technical Assistance, contractor launch support, and contract award fee.
- MLV III (Delta II) - Funds launch services for five launches, systems engineering and technical assistance, missile propellant and contract award fees.
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Remarks:

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

REORDER

Exhibit P-21 Production Schedule
(Medium Launch Vehicles, page 8 of 10 pages)

5-66
## FY00 Budget Estimate Submission Production Schedule

**Medium Launch Vehicles (0305119F)**

**February 1999**

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**Remarks**

P-1 SHOPPING LIST, Item No 31

Exhibit P-21 Production Schedule

(Medium Launch Vehicles, page 9 of 10 pages)
### FY00 BUDGET ESTIMATE SUBMISSION PRODUCTION SCHEDULE

#### Medium Launch Vehicles (0305119F)

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**REMARKS**

P-1 SHOPPING LIST, Item No. 31

Exhibit P-21 Production Schedule

(Medium Launch Vehicle, page 10 of 10 pages)
### Exhibit P-40, Budget Item Justification

**Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number**  
Missile Procurement, Air Force, Budget Activity 5, Other Support, Item No. 32

**P-1 Line Item Nomenclature**  
Medium Launch Vehicles - Advance Procurement (0305119F)

**Program Element for Code B Items:** N/A  
**Other Related Program Elements:** Medium Launch Vehicles (0305119F) (RDT&E, AF)

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| Advanced Procurement Cost ($M) | 52.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 52.7 |

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

**FY00/01 PROGRAM JUSTIFICATION:**

N/A - FY98 is the last year in which Advance Procurement funding is required for the MLV III program.
## Exhibit P-10, Advance Procurement Requirements Analysis

**Medium Launch Vehicles - Advance Procurement**

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**Description:**

Advance Procurement for the Medium Launch Vehicles III (Delta II) program. Advance Procurement funding is required to meet the Contractor's production schedule. Last year in which advance procurement is required was FY98, in support of the last five MLV III boosters to be procured (fully-funded) in FY99.
Exhibit P-40, Budget Item Justification

Date: February 1999

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 5, Space & Other Spt., Item No. 33
P-1 Line Item Nomenclature:
SBIRS High Advance Procurement (0305915F)

Program Element for Code B Items: N/A

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Gross Cost ($M) | 0.0 | 0.0 | 0.0 | 0.0 | 12.0 | 24.0 | 35.0 | 35.0 | 0.0 | 0.0 | 106.0 |
Initial Spares ($M) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
Total Proc Cost ($M) | 0.0 | 0.0 | 0.0 | 0.0 | 12.0 | 24.0 | 35.0 | 35.0 | 0.0 | 0.0 | 106.0 |

Description:
The Space-Based Infrared System's (SBIRS) primary mission is to provide initial warning of a ballistic missile attack on the US, its deployed forces or its allies. SBIRS will incorporate new technologies to enhance detection; improve reporting of ICBM, SLBM and tactical ballistic missiles; and provide critical mid-course tracking and discrimination data for national and theater missile defense. This will provide increased performance in order to meet requirements in US Space Command's Capstone Requirements Document and Operations Requirements Document. SBIRS will consist of satellites in Geosynchronous Orbits (GEO), Highly Elliptical Orbits (HEO) and Low Earth Orbits (LEO) and an integrated centralized ground station serving all SBIRS space elements and Defense Support Program (DSP) satellites. This Program Element funds the GEO & HEO portions of SBIRS.

FY00 PROGRAM JUSTIFICATION: Not applicable.

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

Advance Buy Payback Schedule

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