

UNCLASSIFIED

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

DATE

June 2001

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

05 - Engineering and Manufacturing Development**0604226F B-1B****4596**

COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4596 Conventional Mission Upgrades	155,668	156,671	194,507	95,299	78,753	17,250	0	0	0	1,648,348
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

(U) **A. Mission Description**

(U) This Program Element provides RDT&E funding for the B-1B Conventional Mission Upgrade Program (CMUP). Funding in the FYDP includes integration of advanced conventional weapons including variants of the Joint Direct Attack Munition (JDAM), Wind Corrected Munitions Dispenser (WCMD), Joint Stand-Off Weapon (JSOW), and Joint Air to Surface Stand-Off Missile (JASSM). Funding for upgrades to the Electronic Countermeasures (ECM) suite is also in the FYDP. Additional efforts include an upgrade to the avionics computers to enable simultaneous carriage of multiple weapon types, provide growth capability, and reduce support costs; development of the B-1B mission planning interface to the Air Force Mission Support System (AFMSS); and upgrades to the B-1B training systems to keep them current with the aircraft's configuration. The development efforts to improve the display of threat data and situational awareness (S/A) information to the aircrew; to design fixes that address near term reliability, maintainability, diminishing manufacturing sources (DMS), and performance deficiencies on selected line replaceable units (LRUs) of the ALQ-161A defensive system; to integrate replacement pilot station displays; and upgrade the diagnostics and power distribution subsystems to address reliability, maintainability and diminishing manufacturing sources are also included. Funding is also provided for preliminary engineering and planning studies for potential future weapon system enhancements (weapons, sensors, and avionics); and weapon system operational/safety, supportability, maintainability, reliability, and Total Ownership Cost (TOC) support improvements.

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

(U) \$121,496	Continued Conventional Mission Upgrade Program (CMUP) contractual efforts
(U) \$678	Government Furnished Equipment (GFE)
(U) \$22,906	Government flight test, Live Fire Test & Evaluation and General Test Support
(U) \$4,685	Advisory and Assistance Services (A&AS)
(U) \$2,871	Modeling & Simulation / Studies & Analyses
(U) \$3,032	Program Management & Administration (PMA)
(U) \$155,668	Total

Project 4596

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Exhibit R-2 (PE 0604226F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE June 2001																												
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604226F B-1B	PROJECT 4596																												
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">(U) \$107,211</td> <td>Continued Conventional Mission Upgrade Program (CMUP) contractual efforts</td> </tr> <tr> <td>(U) \$453</td> <td>Government Furnished Equipment (GFE)</td> </tr> <tr> <td>(U) \$37,588</td> <td>Government flight test, Live Fire Test & Evaluation and General Test Support</td> </tr> <tr> <td>(U) \$4,943</td> <td>Advisory and Assistance Services (A&AS)</td> </tr> <tr> <td>(U) \$2,950</td> <td>Modeling & Simulation / Studies & Analyses</td> </tr> <tr> <td>(U) \$3,526</td> <td>Program Management & Administration (PMA)</td> </tr> <tr> <td>(U) \$156,671</td> <td>Total</td> </tr> </table> <p>The following net transactions are not reflected in the FY01 program total: SBIR= (-\$5,230), and BTR= (-\$2,205). These transactions are not reflected in other sections of the R-docs where an FY01 total is shown.</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">(U) \$150,671</td> <td>Continued Conventional Mission Upgrade Program (CMUP) contractual efforts</td> </tr> <tr> <td>(U) \$332</td> <td>Government Furnished Equipment (GFE)</td> </tr> <tr> <td>(U) \$33,462</td> <td>Government flight test, Live Fire Test & Evaluation and General Test Support</td> </tr> <tr> <td>(U) \$4,631</td> <td>Advisory and Assistance Services (A&AS)</td> </tr> <tr> <td>(U) \$1,200</td> <td>Modeling & Simulation / Studies & Analyses</td> </tr> <tr> <td>(U) \$4,211</td> <td>Program Management & Administration (PMA)</td> </tr> <tr> <td>(U) \$194,507</td> <td>Total</td> </tr> </table> <p>(U) <u>B. Budget Activity Justification</u></p> <p>(U) The B-1 CMUP program is included in Budget Activity 5, Engineering and Manufacturing Development. The CMUP program provides new capabilities to the B-1B weapon system, including GPS, Near-Precision Weapons, enhanced computers and upgraded ECM. These capabilities require significant software development and testing.</p>			(U) \$107,211	Continued Conventional Mission Upgrade Program (CMUP) contractual efforts	(U) \$453	Government Furnished Equipment (GFE)	(U) \$37,588	Government flight test, Live Fire Test & Evaluation and General Test Support	(U) \$4,943	Advisory and Assistance Services (A&AS)	(U) \$2,950	Modeling & Simulation / Studies & Analyses	(U) \$3,526	Program Management & Administration (PMA)	(U) \$156,671	Total	(U) \$150,671	Continued Conventional Mission Upgrade Program (CMUP) contractual efforts	(U) \$332	Government Furnished Equipment (GFE)	(U) \$33,462	Government flight test, Live Fire Test & Evaluation and General Test Support	(U) \$4,631	Advisory and Assistance Services (A&AS)	(U) \$1,200	Modeling & Simulation / Studies & Analyses	(U) \$4,211	Program Management & Administration (PMA)	(U) \$194,507	Total
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<div style="display: flex; justify-content: space-between;"> Project 4596 Page 2 of 9 Pages Exhibit R-2 (PE 0604226F) </div>																														

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE				
							June 2001				
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT				
05 - Engineering and Manufacturing Development				0604226F B-1B			4596				
(U) C. Program Change Summary (\$ in Thousands)											
				<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>		<u>Total Cost</u>			
(U)	Previous President's Budget (FY 2001 PBR)			176,218	168,122	135,677		1,491,938			
(U)	Appropriated Value			178,544	158,122						
(U)	Adjustments to Appropriated Value										
	a. Congressional/General Reductions			-1,132	-1,107						
	b. Small Business Innovative Research			-5,098							
	c. Omnibus or Other Above Threshold Reprogram			-13,000							
	d. Below Threshold Reprogram			-2,623							
	e. Rescissions			-698	-344						
(U)	Adjustments to Budget Years Since FY 2001 PBR			-325		58,830		138,340			
(U)	Current Budget Submit/FY 2002 PBR			155,668	156,671	194,507		1,648,348			
(U) Significant Program Changes:											
(U) FY00: (-\$325) Adjustments for Cancelled Year bills, (-\$13,000) for Omnibus or Other Above Threshold Reprogramming, (-\$2,623) for BTR, (-\$698) for Rescissions, (-\$5,098) for SBIR, and (-\$1,132) for reductions.											
(U) D. Other Program Funding Summary (\$ in Thousands)											
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U)	Appn 10, PE 0101126F, B-1B, Aircraft Procurement BP11, Mods	125,543	48,348	95,493	62,511	64,369	30,403	75,048	64,139	25,635	591,489
(U)	Appn 10, PE 0101126F, B-1B, Aircraft Procurement BP16, Initial Spares	32,187	14,495	15,363	7,938	5,882	21,058	29,874	3,642	0	130,439
(U)	Appn 10, PE 0101126F, B-1B, Aircraft Procurement BP12, Common Support Equipment	0	1,900	20,598	1,818	1,914	1,916	1,955	1,997	0	32,098
(U)	Appn 10, PE 0101126F,	0	0	6,400	0	0	0	0	0	0	6,400
Project 4596		Page 3 of 9 Pages							Exhibit R-2 (PE 0604226F)		

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Acquisition Strategy</u></p> <p>(U) Key elements of the overall CMUP acquisition strategy include: use of a sole source contract with a prime/integrating contractor; assignment of Total System Installed Performance Responsibility (TSIPR) to the integrating contractor; use of cost plus award fee (CPAF) development contracts; and combining developmental upgrades with software sustainment blocks to minimize the number of software releases, aircraft downtime and differences in fielded configurations.</p> <p>(U) <u>F. Schedule Profile</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 25%; text-align: center;"><u>FY 2000</u></th> <th style="width: 25%; text-align: center;"><u>FY 2001</u></th> <th style="width: 25%; text-align: center;"><u>FY 2002</u></th> </tr> </thead> <tbody> <tr> <td> </td> <td></td><td></td><td></td> </tr> </tbody> </table>											<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Cost to</u>	<u>Total Cost</u>		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>		B-1B, Aircraft Procurement											BP13, Post Production											Charges											(U) Appn 10, PE 0207442F,	0	0	0	0	0	0	0	0	0	0	B-1B, EW Production											(TDS/IDECM) BP11, Mods											(CMUP-related only)											Related RDT&E:											(U) Program Element 0205164F, Global Positioning System (GPS)											(U) Program Element 0207325F, Joint Air to Surface Standoff Missile (JASSM)											(U) Program Element 0604618F/N, Joint Direct Attack Munition (JDAM)											(U) Program Element 0604727F/N, Joint Stand-Off Weapon (JSOW)											(U) Program Element 0604754F, Joint Tactical Information Distribution System (JTIDS)											(U) Program Element 0604600F, Wind Corrected Munitions Dispenser (WCMD)											(U) Program Element 0208006F, Air Force Mission Support System (AFMSS)											(U) Program Element 0604270F, Electronic Warfare (EW) Development												<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>				
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(U) F. Schedule Profile Continued												
					<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>			
					1	2	3	4	1	2	3	4
(U) Defensive System Upgrade Program												
(U) T&E Milestones												
(U) - Complete subsystem qual test										X		
(U) - Flight Test Start										X		
(U) Mission Planning System (MPS)												
(U) T&E Milestones												
(U) - S/W Release 1.2 (GPS/COM/JDAM OT&E Fixes) TRR/FQT							*					
(U) - S/W Release 2.0 Test Readiness Review/FQT									*			
(U) Contract Milestones												
(U) - S/W Release 1.2 Delivery							*					
(U) - S/W Release 2.01 Delivery										X		
(U) Training Systems												
(U) Acquisition Milestones												
(U) - Start Computer/WST Rehost/WCMD EMD							*					
(U) - Complete JDAM/GPS EMD										X		
(U) Weapons												
(U) Engineering Milestones												
(U) - JSOW/JASSM CDR											X	
(U) T&E Milestones												
(U) - Start Computer/WCMD Flight Test									*			

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE June 2001		
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT	
05 - Engineering and Manufacturing Development					0604226F B-1B				4596	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
					FY 2000		FY 2001		FY 2002	
(U)	CMUP contractual efforts				121,496		107,211		150,671	
(U)	Government flight test				22,906		37,588		33,462	
(U)	Government Furnished Equipment				678		453		332	
(U)	Advisory and Assistance Services (A&AS)				4,685		4,943		4,631	
(U)	Modeling & Simulation / Studies & Analyses				2,871		2,950		1,200	
(U)	Program Management & Administration (PMA)				3,032		3,526		4,211	
(U)	Total				155,668		156,671		194,507	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>		<u>Contract</u>								
<u>Government</u>		<u>Method/Type</u>		<u>Award or</u>	<u>Performing</u>	<u>Project</u>				
<u>Performing</u>		<u>or Funding</u>		<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
<u>Activity</u>		<u>Vehicle</u>		<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Complete</u>										<u>Total</u>
<u>Program</u>										
<u>Product Development Organizations</u>										
(U) DSUP										
(U)	TBC	SS/CPAF	May 93	31,918	31,918	31,918	0	0	0	31,918
(U)	TBC	SS/CPAF	June 97	303,729	303,729	144,639	47,132	46,388	42,388	23,182
(U) Mission Planning System										
(U)	Lockheed-Sanders	C/CPAF	Aug 94	833	833	545	288	0	0	833
(U)	Logicon	CPAF	Dec 95	51,664	51,664	39,080	8,048	3,883	653	0
(U) Training Systems										
(U)	Lockheed-Martin	C/CPAF	Jun 94	13,284	13,284	13,284	0	0	0	0
(U)	Intelx	C/CPAF	Jun 99	38,541	38,541	6,559	11,989	9,069	4,024	6,900
(U) Weapons										
(U)	TBC - CBU's	SS/CPFF	Mar 93	4,960	4,960	4,960	0	0	0	0
(U)	TBC - CBU's	SS/CPFF	Jan 94	16,314	16,314	16,314	0	0	0	0
(U)	TBC - FWEP	SS/T&M	Sep 98	3,866	3,866	3,275	591	0	0	0
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE
										June 2001
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT
05 - Engineering and Manufacturing Development					0604226F B-1B					4596
(U) <u>Performing Organizations Continued:</u>										
<u>Product Development Organizations</u>										
(U)	TBC - EFX	SS/T&M	Feb 98	5,727	5,727	5,727	0	0	0	5,727
(U)	TBC- JDAM/GPS	SS/CPFF	Aug 93	72,223	72,223	72,223	0	0	0	72,223
Pre-EMD										
(U)	TBD - 500 LB JDAM	TBD	Jan 03	69,521	69,521	0	0	0	69,521	69,521
(U)	TBD - ALQ-161	TBD	Jan 02	27,852	27,852	0	0	2,000	25,852	27,852
R&M/DMS										
(U)	TBD - S/A	TBD	Jan 02	5,356	5,356	0	0	2,950	2,406	5,356
Improvements										
(U)	TSAS/AVTR	TBD	Jan 02	2,800	2,800	0	0	2,800	0	2,800
Improvements										
(U)	TBD - VSD	TBD	Jan 02	10,100	10,100	0	0	10,100	0	10,100
Improvements										
(U)	TBD - CITS/EMUX	TBD	Jan 02	14,700	14,700	0	0	14,700	0	14,700
R&M/DMS										
(U)	TBD - IDARS R&M	TBD	Jan 02	1,000	1,000	0	0	1,000	0	1,000
Improvements										
(U)	TBC- JDAM/ GPS	SS/CPAF	Mar 95	272,404	272,404	272,404	0	0	0	272,404
EMD										
(U)	TBC-ACBM	SS/CPAF	Mar 98	1,900	1,900	1,900	0	0	0	1,900
(U)	TBC-Wing Sweep	SS/T&M	Jul 97	1,089	1,089	1,089	0	0	0	1,089
(U)	TBC- Computer	SS/CPAF	May 96/Jan 97	222,881	222,881	139,561	33,970	19,828	26,874	222,881
(U)	TBC-WCMD	SS/CPAF	May 96/Jan 97	66,560	66,560	33,829	11,143	8,163	11,843	66,560
(U)	Lockheed-Martin - WCMD	SS/CPAF	Jan 97	2,701	2,701	801	900	1,000	0	2,701
(U)	TBC- JSOW/ JASSM	SS/CPAF	Mar 99	74,272	74,272	9,619	5,165	15,043	28,968	74,272
(U)	Lockheed- Martin -	SS/T&M	Jan 99	13,042	13,042	6,822	1,299	2,677	1,871	13,042
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)									DATE		
									June 2001		
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
05 - Engineering and Manufacturing Development					0604226F B-1B					4596	
(U) <u>Performing Organizations Continued:</u>											
<u>Product Development Organizations</u>											
JASSM											
(U)	Raytheon -JSOW	SS/T&M	Jan 99	4,253	4,253	1,350	970	1,160	500	273	4,253
(U)	TBD - Future CMUP	TBD	TBD	0	0	0	0	0	0	0	0
Related EMD											
<u>Support and Management Organizations</u>											
(U)	A&AS	Various	Annual	38,488	38,488	20,162	4,685	4,943	4,631	4,067	38,488
(U)	Studies & Analyses / Modeling & Sim	Various	Various	27,889	27,889	19,868	2,871	2,950	1,200	1,000	27,889
(U)	Program Mgmt & Admin	Various	Various	44,717	44,717	26,617	3,032	3,526	4,211	7,331	44,717
<u>Test and Evaluation Organizations</u>											
(U) DSUP											
(U)	AFFTC	P.O.	Various	65,585	65,585	7,005	7,037	16,751	18,428	16,364	65,585
(U)	Weapons										
(U)	AFFTC	P.O.	Various	131,244	131,244	65,327	15,869	20,837	15,034	14,177	131,244
(U) <u>Government Furnished Property:</u>											
		<u>Contract</u>									
		<u>Method/Type</u>	<u>Award or</u>								
<u>Item</u>		<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>		<u>Date</u>	<u>Date</u>		<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>											
(U) DSUP											
(U)	Various	Various	Various	Various		3,769	300	300	300	150	4,819
(U) Weapons											
(U)	Various	Various	Various	Various		1,553	378	153	32	0	2,116
<u>Support and Management Property</u>											
<u>Test and Evaluation Property</u>											
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE June 2001	
BUDGET ACTIVITY		PE NUMBER AND TITLE				PROJECT
05 - Engineering and Manufacturing Development		0604226F B-1B				4596
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>
<u>Subtotals</u>						<u>Total</u>
Subtotal Product Development		811,221	122,173	107,664	151,003	1,340,425
Subtotal Support and Management		66,647	10,588	11,419	10,042	111,094
Subtotal Test and Evaluation		72,332	22,906	37,588	33,462	196,829
Total Project		950,200	155,667	156,671	194,507	1,648,348

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