

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE June 2001	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604851F ICBM - EMD					
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
Total Program Element (PE) Cost	36,096	18,157	81,086	109,545	86,033	48,966	19,892	0	Continuing	TBD
133B Rapid Execution & Combat Targeting (REACT)	0	0	5,255	20,711	15,767	14,063	0	0	0	55,796
4210 Propulsion Replacement Program (PRP)	27,919	0	0	0	0	0	0	0	0	328,325
4371 Safety Enhanced Reentry Vehicle (SERV) Program	0	0	52,406	64,332	56,231	34,903	19,892	0	0	227,764
4788 PSRE Life Extension Program	8,177	18,157	19,425	12,481	0	0	0	0	0	58,240
4823 ECS Replacement Program	0	0	0	12,021	14,035	0	0	0	0	26,056
5007 GPS Metric Tracking Capability	0	0	4,000	0	0	0	0	0	Continuing	TBD
Quantity of RDT&E Articles	0	0	3	3	3	0	0	0	0	9

FY01: Notification of Completion for the Propulsion Replacement Program, BPAC 654210, provided with FY01 President's Budget Submission.

FY02:

- Rapid Execution & Combat Targeting (REACT), BPAC 65133B, previously identified as a new start in the FY01 President's Budget Submission
- Safety Enhanced Reentry Vehicle (SERV) Program, BPAC 654371
- SERV is a new start initiated with this President's Budget Submission.
- RDT&E articles identified support the SERV Program. See Program Exhibit R-2A for details.
- Global Positioning System (GPS) Metric Tracking Program, BPAC 655007, is a new start initiated with this President's Budget Submission.

FY03 - FY07:

This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

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June 2001

BUDGET ACTIVITY

05 - Engineering and Manufacturing Development

PE NUMBER AND TITLE

0604851F ICBM - EMD(U) **A. Mission Description**

ICBM modernization efforts will extend the operational life of the Minuteman ICBM weapon system. Rapid Execution and Combat Targeting (REACT), which will begin its System Development and Demonstration (SDD) effort in FY02, will correct REACT security alarm management system and launch readiness deficiencies. The Safety Enhanced Reentry Vehicle (SERV) Program, which enters SDD in FY02, will design, develop, and test the modifications necessary to adapt the Minuteman III Reentry System to accommodate the Mk 21 Reentry Vehicle. The Global Positioning System (GPS) Metric Tracking Capability Program will design and develop the modifications to the Minuteman III Range Safety Wafer to use GPS for obtaining real-time flight data on the Minuteman performance to meet range safety and flight test objectives. The Environmental Control System (ECS) Replacement Program, which enters SDD in FY03, will refurbish, update, and/or replace components of the Minuteman ECS in the Launch Facilities (LFs) and Missile Alert Facilities (MAFs). The Propulsion System Rocket Engine (PSRE) Life Extension Program (LEP), which entered Engineering Manufacturing and Development (EMD) in FY00, refurbishes the Minuteman post-boost vehicle (PBV) to correct age-related degradations. The Propulsion Replacement Program (PRP), which completed EMD in FY00, remanufactures all three Minuteman solid fuel stages to correct age-related degradations.

Requirements for maintaining the Minuteman Weapon System are defined and validated in current defense planning guidance documentation. All of these modernization programs are designed to keep the Minuteman Weapon System at least at its required availability and reliability levels.

(U) **B. Budget Activity Justification**

This program is in Budget Activity 05 - Engineering and Manufacturing Development because the projects are being developed for the Air Force but have not received production approval. Program control is exercised at the project level.

(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)	38,235	18,325	43,659	956,932
(U) Appropriated Value	38,804	18,325		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-302	-128		
b. Small Business Innovative Research	-1,410			
c. Omnibus or Other Above Threshold Reprogram	-8			
d. Below Threshold Reprogram	-836			
e. Rescissions	-152	-40		
(U) Adjustments to Budget Years Since FY 2001 PBR			37,427	
(U) Current Budget Submit/FY 2002 PBR	36,096	18,157	81,086	TBD

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0604851F ICBM - EMD(U) **C. Program Change Summary (\$ in Thousands) Continued**(U) **Significant Program Changes:**

FY02:

- Safety Enhanced Reentry Vehicle (SERV) Program is a new start initiated with this President's Budget Submission.
- Global Positioning System (GPS) Metric Tracking Program is a new start initiated with this President's Budget Submission.
- Start of the Environmental Control System (ECS) Replacement Program was delayed from FY02 to FY03.
- Funding increase to support new starts identified above.

FY02 - FY07: Funding adjustments the result of restructuring the REACT Program and the addition of funding for the SERV Program. See specific R-2A Exhibits for details.

Total Cost: Total cost summary reflects the deletion of RDT&E funding for the Guidance Replacement Program which completed Engineering and Manufacturing Development (EMD) in FY99 and is no longer reported in the RDT&E Budget Item Justification.

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PROJECT

133B

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
133B Rapid Execution & Combat Targeting (REACT)	0	0	5,255	20,711	15,767	14,063	0	0	0	55,796

FY02: Identified as a new start in the FY01 President's Budget Submission.

FY03 - FY07: This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

(U) **A. Mission Description**

The Rapid Execution and Combat Targeting (REACT) Service Life Extension Program (SLEP) will modify the 50 Minuteman (MM) III Launch Control Centers, (LCCs) Weapon System Control Consoles and the 19 other trainer and test facilities which support the MM weapon system. REACT is extremely software dependent, and all the replacement hardware and its associated software must be integrated and tested to ensure complete system capability.

Hardware and software changes include modernizing and/or upgrading the Head Disk Assembly (HDA), the Visual Display Unit (VDU), the Embedded Memory Array Dynamic (EMAD) Card, and the REACT Console Operations Programs (COPs). Specifically, RDT&E funding will be used to design, develop, test, and qualify the new EMAD card as well as the software used to correct the identified deficiencies.

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

(U) \$0 No Activity

(U) \$0 Total

(U) **FY 2001 (\$ in Thousands)**

(U) \$0 No Activity

(U) \$0 Total

(U) **FY 2002 (\$ in Thousands)**

(U) \$4,098 Design, develop, test and qualify the new EMAD Card.

(U) \$1,000 Software Development

(U) \$157 Other Program Costs

(U) \$5,255 Total

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BUDGET ACTIVITY

05 - Engineering and Manufacturing Development

PE NUMBER AND TITLE

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PROJECT

133B(U) **B. Project Change Summary**

- New start identified in the FY01 President's Budget Submission.
- The System Development and Demonstration (SDD) phase was restructured to incorporate development efforts previously projected as MPAF.

(U) **C. 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) Other APPN										
(U) Missile Procurement - AF (PE 0101213F, Minuteman Squadrons, MM III Modifications, REACT, Mod #3413) (BA-03, P-012)			14,051	15,243	15,269	7,196	125			51,884

(U) **D. Acquisition Strategy**

A Cost Plus Award Fee (CPAF) modification to the ICBM Prime Integration Contract with effort to begin in Jan 02 is planned.

(U) **E. Schedule Profile**

		<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			
		1	2	3	4	1	2	3	4	1	2	3	4
(U)	SDD Contract Award										X		
(U)	EMAD Critical Design Review											X	
(U)	EMAD Test Readiness Review												X
(U)	* - Completed Event												
	X - Planned Event												

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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					0604851F ICBM - EMD					133B	
(U) A. Project Cost Breakdown (\$ in Thousands)											
					FY 2000		FY 2001		FY 2002		
(U) Design, Develop, Test, and Qualify the new EMAD Card									4,098		
(U) Software Development									1,000		
(U) Other Program Costs									157		
(U) Total									5,255		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
<u>Contractor or Government</u>		<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Activity</u>		<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>											
TRW		C/CPAF	Jan 02	TBD	46,839			5,098	41,741	46,839	
<u>Support and Management Organizations</u>											
NSCCA		SS/CPAF	Feb 03	TBD	7,545				7,545	7,545	
Other Government Costs		TBD	Oct 02	TBD	1,412			157	1,255	1,412	
<u>Test and Evaluation Organizations</u>											
(U) Government Furnished Property:											
<u>Item</u>		<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Delivery</u>		<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Description</u>		<u>Vehicle</u>	<u>Date</u>	<u>Date</u>							
<u>Product Development Property</u>											
None											
<u>Support and Management Property</u>											
None											
<u>Test and Evaluation Property</u>											
None											
Project 133B											
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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		0604851F ICBM - EMD				133B	
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</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>Subtotals</u>							
Subtotal Product Development					5,098	41,741	46,839
Subtotal Support and Management					157	8,800	8,957
Subtotal Test and Evaluation							
Total Project					5,255	50,541	55,796

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BUDGET ACTIVITY

05 - Engineering and Manufacturing Development

PE NUMBER AND TITLE

0604851F ICBM - EMD

PROJECT

4210

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
4210 Propulsion Replacement Program (PRP)	27,919	0	0	0	0	0	0	0	0	328,325

Notice of Completion provided with FY01 President's Budget Submission.

FY03 - FY07: This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

(U) **A. Mission Description**

The Propulsion Replacement Program (PRP) remanufactures all three solid fuel stages to correct age-related degradations, maintain existing weapon system reliability, and support Minuteman life extension. Any of the degradations (propellant cracking, case corrosion, liner deterioration, inhibitor deterioration, and line debond) can cause catastrophic motor failure and, in turn, mission failure. RDT&E efforts will identify replacement materials that are no longer available or which have become environmentally unacceptable, reduce life cycle costs, and identify corrections to age-related degradations. The project entered Engineering and Manufacturing Development in FY94 and finished in FY00.

RDT&E efforts identified replacement materials that are no longer available or which have become environmentally unacceptable, reduce life cycle costs, and identify corrections to age-related degradations. Only changes that could be demonstrated in an appropriate timeframe to ensure Minuteman propulsion system continues to meet existing performance specifications while remaining viable and supportable were incorporated.

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

- (U) \$14,042 Completed component reuse and materials replacement studies, continue stage design and development to include refurbishment. Completed fabrication, tooling, and waste disposal for qualification motor testing.
- (U) \$12,257 Completed integration of program activities such as system engineering, program management, range support, AEDC testing, and booster disassembly/assembly and transportation.
- (U) \$1,620 Completed software modification.
- (U) \$27,919 Total

(U) **FY 2001 (\$ in Thousands)**

- (U) \$0 No Activity - EMD Completed in FY00.
- (U) \$0 Total

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05 - Engineering and Manufacturing Development

PE NUMBER AND TITLE

0604851F ICBM - EMD

PROJECT

4210

(U) **A. Mission Description Continued**(U) **FY 2002 (\$ in Thousands)**

(U) \$0 No Activity - EMD Completed in FY00.

(U) \$0 Total

(U) **B. Project Change Summary**

No significant changes.

(U) **C. 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) Other APPN										
(U) Missile Procurement - AF	90,120	138,155	276,418	262,081	269,102	264,470	282,359	291,243	301,602	2,175,550
(PE 0101213F, Minuteman										
Squadrons, MM III										
Modifications, MM III										
Propulsion Replacement										
Program, Mod #5053)										
(BA-03, P-012)										

(U) **D. Acquisition Strategy**

- Planned acquisition will consist of all hardware and software modifications; integration and flight test support; delivery of remanufactured Stage I, II, and III motors; nuclear certification analysis tasks; and independent software certification.

- All PRP contracts, with the exception of NSCCA and independent software certification, have been transferred to the Prime Integration Contractor (PIC).

(U) **E. Schedule Profile**

	<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) PROGRAM MILESTONES												
(U) --Milestone III Decision									X			
(U) --First Year Low Rate Initial Production (LRIP) Contract Award		*										
(U) --Second Year LRIP Contract Award					*							

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(U) <u>E. Schedule Profile Continued</u>												
		<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) --Full Rate Production (FRP) Contract Award									X			
(U) T&E MILESTONES												
(U) --Combined DT&E/IOT&E Flight Test	*											
(U) --Dedicated IOT&E Flight Test					*							
* - Completed Event												
X - Planned Event												

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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				0604851F ICBM - EMD				4210			
(U) A. Project Cost Breakdown (\$ in Thousands)											
				FY 2000		FY 2001		FY 2002			
(U) Technology Insertion				14,042							
(U) Software				1,620							
(U) Other Program Costs				12,257							
(U) Total				27,919							
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
Contractor or Government		Contract Method/Type	Award or Obligation	Performing Activity	Project Office	Total Prior to FY 2000	Budget FY 2000	Budget FY 2001	Budget FY 2002	Budget to Complete	Total Program
Performing Activity		or Funding Vehicle	Date	EAC	EAC						
Product Development Organizations											
Thiokol		SS/CPAF	Aug 94	55,875	55,875	55,875					55,875
Aerojet		SS/CPAF	Jul 94	50,738	50,738	50,738					50,738
CSD		SS/CPAF	Jul 94	68,508	68,508	68,508					68,508
Thiokol		C/CPAF	Feb 97	2,262	2,262	2,262					2,262
Boeing-North American		C/CPAF	Oct 96	1,887	1,887	1,887					1,887
Logicon		C/CPAF	Oct 96	2,869	2,869	2,749	120				2,869
GTE		C/CPAF	Oct 96	1,618	1,618	1,588	30				1,618
TRW (Prime)		C/CPAF	Dec 97	101,682	101,682	86,116	15,566				101,682
Support and Management Organizations											
TRW (SETA)		SS/CPAF	Oct 94	20,857	20,857	20,857					20,857
Program Integration		Various	As Req'd	N/A	N/A	2,500	105				2,605
Other		Various	As Req'd	N/A	N/A	600	227				827
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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				0604851F ICBM - EMD			4210		
(U) <u>Performing Organizations Continued:</u>									
<u>Test and Evaluation Organizations</u>									
AEDC	PO	As Req'd	N/A	N/A	5,640	2,275			7,915
Vandenberg AFB	PO	Nov 99	N/A	N/A	968	9,596			10,564
Wright Labs	PO	As Req'd	N/A	N/A	37				37
Phillips Lab	PO	As Req'd	N/A	N/A	81				81
(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>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>Product Development Property</u>									
None									
<u>Support and Management Property</u>									
None									
<u>Test and Evaluation Property</u>									
None									
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Subtotals</u>					<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>
Subtotal Product Development					269,723	15,716			285,439
Subtotal Support and Management					23,957	332			24,289
Subtotal Test and Evaluation					6,726	11,871			18,597
Total Project					300,406	27,919			328,325

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE June 2001		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604851F ICBM - EMD					PROJECT 4371	
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
4371 Safety Enhanced Reentry Vehicle (SERV) Program	0	0	52,406	64,332	56,231	34,903	19,892	0	0	227,764
<p>FY02: New start identified in this budget submission.</p> <p>FY03 - FY07: This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.</p> <p>(U) <u>A. Mission Description</u></p> <p>The Minuteman (MM) III Weapon System is planned to become the only Intercontinental Ballistic Missile (ICBM) component of the Strategic Triad and is required to provide nuclear deterrence. Recent developments concerning nuclear weapons safety and force structure changes driven by strategic arms reductions require the capability to transition Mk 21 Reentry Vehicles (RV) from the Peacekeeper Weapon System to MM III. The Safety Enhanced Reentry Vehicle (SERV) program will modify the MM III Weapon System to accept Mk 21 RVs. These modifications include changes to the MM III Reentry System (RS) to accommodate differences in electrical and mechanical interfaces, system software, support equipment, and trainers. Test articles will be procured in FY02, FY03, and FY04 to support development and qualification testing, systems integration and weapon system testing, as well as flight testing.</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$0 No Activity - SDD Begins in FY02</p> <p>(U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$0 No Activity - SDD Begins in FY02</p> <p>(U) \$0 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u></p> <p>(U) \$13,726 Perform Minuteman III Airborne Vehicle Equipment hardware and software design for incorporating Mk 21 Reentry Vehicle (RV).</p> <p>(U) \$17,438 Perform Minuteman III Command & Launch Equipment Software design for the incorporating Mk 21 RV.</p> <p>(U) \$7,994 Perform Minuteman III Support Equipment design for the incorporating Mk 21 RV.</p> <p>(U) \$12,935 Perform System Test and Evaluation, to include preplanning and analysis, for all design development required to incorporate Mk 21 RV into the Minuteman III Weapon System.</p> <p>(U) \$313 Perform Trainers/Training design development required to incorporate Mk 21 RV into the Minuteman III Weapon System.</p> <p>Project 4371</p>										

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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604851F ICBM - EMD			PROJECT 4371			
(U) <u>A. Mission Description Continued</u> (U) <u>FY 2002 (\$ in Thousands) Continued</u> (U) \$52,406 Total										
(U) <u>B. Project Change Summary</u> New Start initiated with this budget submission. Program begins in FY02.										
(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u>										
	<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) Other APPN										
(U) Missile Procurement - AF (PE 0101213F, Minuteman Squadrons, MM III Modifications, Safety Enhanced Reentry Vehicle, Mod #5911) (BA-03, P-012)					21,900	47,900	25,900	29,060	23,592	148,352
(U) <u>D. Acquisition Strategy</u> Studies, analyses, hardware and software design engineering, and prototype hardware development will be accomplished. All efforts will be conducted under the ICBM Prime Integration Contractor, (IPIC) with the exception of Nuclear Safety Cross Check Analysis (NSCCA) and Performance Analysis & Technical Evaluation (PATE) which will be contracted for separately.										
(U) <u>E. Schedule Profile</u>										
		<u>FY 2000</u>				<u>FY 2001</u>			<u>FY 2002</u>	
	1	2	3	4	1	2	3	4	1	2
(U) Complete Pre-EMD (Started Sep 99)									X	
(U) System Functional Review						*				
(U) Milestone B								X		
(U) Contract Award--System Development & Demonstration (SDD)									X	
* - Completed Event X - Planned Event										
Project 4371 Page 14 of 24 Pages Exhibit R-2A (PE 0604851F)										

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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					0604851F ICBM - EMD					4371	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>		
(U) Component Design/Development									31,477		
(U) Support Equipment Design/Development									7,994		
(U) System Test and Evaluation									12,935		
(U) Total									52,406		
(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>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2000</u>	
										<u>Budget</u>	
										<u>FY 2000</u>	
										<u>Budget</u>	
										<u>FY 2001</u>	
										<u>Budget</u>	
										<u>FY 2002</u>	
										<u>Budget to</u>	
										<u>Complete</u>	
										<u>Total</u>	
										<u>Program</u>	
<u>Product Development Organizations</u>											
TRW (Prime)		C/CPAF		Jan 02		TBD		167,820			
										41,580	
										126,240	
										167,820	
<u>Support and Management Organizations</u>											
NSCCA/PATE		SS/CPAF		Jan 02		TBD		17,306			
										5,488	
										11,818	
										17,306	
Various		Various		Nov 01		TBD		24,992			
										5,338	
										19,654	
										24,992	
<u>Test and Evaluation Organizations</u>											
Vandenberg AFB		Project Order		TBD		TBD		17,646			
										17,646	
										17,646	
(U) <u>Government Furnished Property:</u>											
		<u>Contract</u>									
		<u>Method/Type</u>		<u>Award or</u>		<u>Delivery</u>					
		<u>or Funding</u>		<u>Obligation</u>		<u>Date</u>		<u>Total Prior</u>		<u>Budget</u>	
<u>Item</u>		<u>Vehicle</u>		<u>Date</u>		<u>Date</u>		<u>to FY 2000</u>		<u>FY 2000</u>	
<u>Description</u>								<u>FY 2000</u>		<u>Budget</u>	
								<u>FY 2001</u>		<u>Budget</u>	
								<u>FY 2002</u>		<u>Budget</u>	
								<u>FY 2002</u>		<u>Budget to</u>	
										<u>Complete</u>	
										<u>Total</u>	
										<u>Program</u>	
<u>Product Development Property</u>											
None											
<u>Support and Management Property</u>											
None											
Project 4371				Page 15 of 24 Pages				Exhibit R-3 (PE 0604851F)			

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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			0604851F ICBM - EMD			4371		
(U) <u>Government Furnished Property Continued:</u>								
<u>Test and Evaluation Property</u>								
None								
			<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</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>Subtotals</u>								
Subtotal Product Development						41,580	126,240	167,820
Subtotal Support and Management						10,826	31,472	42,298
Subtotal Test and Evaluation							17,646	17,646
Total Project						52,406	175,358	227,764

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

DATE

June 2001

BUDGET ACTIVITY

05 - Engineering and Manufacturing Development

PE NUMBER AND TITLE

0604851F ICBM - EMD

PROJECT

4788

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
4788 PSRE Life Extension Program	8,177	18,157	19,425	12,481	0	0	0	0	0	58,240

FY03 - FY07: This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

(U) **A. Mission Description**

The Propulsion System Rocket Engine (PSRE) Life Extension Program will refurbish the Minuteman (MM) III post-boost vehicle (PBV) propulsion system. This refurbishment will correct age-related degradations, reduce life cycle costs, and support MM III life extension while maintaining existing weapon system reliability. Deficiencies identified (e.g., relief valve aging, titanium pressure sensing (PC) tube cracking, and fuel flex line cracks) may cause system failure/loss of performance and, in turn, potential mission failure. Other deficiencies (e.g., staging connector aging and actuator motor performance) will impact weapon system availability in addition to reducing system performance.

RDT&E efforts will identify replacement materials for those no longer available or which have become environmentally unacceptable. The program will then design/develop components and manufacturing processes necessary to correct the identified deficiencies.

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

- (U) \$5,938 Began design/development of components requiring refurbishment or replacement.
 (U) \$2,239 Began design/development of necessary support equipment.
 (U) \$8,177 Total

(U) **FY 2001 (\$ in Thousands)**

- (U) \$11,030 Continue component design/development of components requiring refurbishment or replacement.
 (U) \$2,056 Continue support equipment design/development of necessary support equipment.
 (U) \$5,071 Begin Test and Evaluation efforts.
 (U) \$18,157 Total

The following net transactions are not reflected in the FY01 Program Total: BTR = -\$2,800K and SBIR = -\$1,154K. These transactions are not reflected in other sections of the R-Docs where an FY01 total is shown.

Project 4788

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

DATE

June 2001

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

05 - Engineering and Manufacturing Development

0604851F ICBM - EMD

4788

(U) **A. Mission Description Continued**(U) **FY 2002 (\$ in Thousands)**

(U) \$8,243 Assemble Qualification Kits, Refurbish Verification PSRE, Conduct Initial Readiness Review of System, Refurbish two Qualification PSREs, Support Dynamics Test Qualification PSREs, Support first qualification test firing, Shipping Container Process Verification.

(U) \$2,001 Develop Emergency Response efforts and begin transportation build.

(U) \$1,300 Continue Equipment Installation and Integration into the Centrifuge and Pendulum Facility as well as Facility Checkout Testing.

(U) \$1,100 Perform Dynamics and Qualification Testing.

(U) \$6,781 Provide technician labor activities to include disassembly/reassembly of PSRE and selected subsystems; maintenance and repair of program unique depot support equipment (DSE), special test equipment (STE), and government furnished equipment (GFE); program office support; and other related activities.

(U) \$19,425 Total

(U) **B. Project Change Summary**

FY01: The following net transactions are not reflected in the FY01 Program Total: BTR = -\$2,800K and SBIR = -\$1,154K. Reprogrammings are to meet higher AF priorities. Internal programming restructured with planning/initiating test and evaluation activities reduced.

(U) **C. 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) Other APPN										
(U) Missile Procurement - AF				9,248	22,041	21,550	21,885	22,010	37,913	134,647
(PE 0101213F, Minuteman										
Squadrons, MM III										
Modifications, PSRE Life										
Extension, Mod #5768)										
(BA-03, P-012)										

(U) **D. Acquisition Strategy**

The PSRE Life Extension Program will be conducted under the ICBM Prime Integration Contractor (IPIC) in partnership with the Government.

(U) **E. Schedule Profile**FY 2000FY 2001FY 2002

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)										DATE June 2001		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604851F ICBM - EMD					PROJECT 4788		
(U) <u>E. Schedule Profile Continued</u>												
		<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) CONTRACT MILESTONES												
(U) --EMD Contract Award	*											
(U) --Production Decision												X
(U) ENGINEERING MILESTONES												
(U) --PDR				*								
(U) --CDR									X			
(U) T&E MILESTONES												
(U) First Qualification Test Fire												X
* - Completed Event												
X - Planned Event												

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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					0604851F ICBM - EMD					4788	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
						<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>			
(U)	Component Design/Development					5,938	11,030	17,025			
(U)	Support Equipment Design/Development					2,239	2,056	1,300			
(U)	System Test and Evaluation						5,071	1,100			
(U)	Total					8,177	18,157	19,425			
(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>Budget to</u>	<u>Total</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>Program</u>
<u>Product Development Organizations</u>											
	TRW (Prime)	C/CPAF	Oct 99	40,686	40,686		7,630	14,740	11,530	6,786	40,686
<u>Support and Management Organizations</u>											
	SPO/OO-ALC Support	WR	Annual	N/A	15,836		547	3,417	6,781	5,091	15,836
<u>Test and Evaluation Organizations</u>											
	White Sands Test Facility (WSTF)	PO	As Req'd	1,718	1,718				1,114	604	1,718
(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>											
	None										
<u>Support and Management Property</u>											
	None										
Project 4788						Page 20 of 24 Pages			Exhibit R-3 (PE 0604851F)		

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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			0604851F ICBM - EMD		4788	
(U) <u>Government Furnished Property Continued:</u> <u>Test and Evaluation Property</u> None						
	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</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>Subtotals</u>						
Subtotal Product Development		7,630	14,740	11,530	6,786	40,686
Subtotal Support and Management		547	3,417	6,781	5,091	15,836
Subtotal Test and Evaluation				1,114	604	1,718
Total Project		8,177	18,157	19,425	12,481	58,240

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)									DATE June 2001	
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604851F ICBM - EMD				PROJECT 5007	
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
5007 GPS Metric Tracking Capability	0	0	4,000	0	0	0	0	0	Continuing	TBD
<p>FY02: This is a new start initiated with this President's Budget Submission.</p> <p>FY03 - FY07: This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.</p> <p>(U) <u>A. Mission Description</u></p> <p>As part of the ongoing Range Standardization and Automation effort, the retirement of radar-based legacy range instrumentation for tracking and controlling Minuteman force development evaluation (FDE) flights at the Western Range is planned to begin in FY07. The range will be transitioning to a Global Positioning System (GPS) based tracking system. Future procurement of the Minuteman Instrumentation Range Safety Wafers (aka Mod 7 Instrumentation Wafers) will incorporate a GPS translator. The current inventory of instrumentation wafers equipped with radar beacons will run out in second quarter of FY06. Therefore, the Western Range and the Minuteman weapon system must be made ready to support GPS range certification flights in FY04 to ensure that the GPS tracking system (both the ground and on-vehicle segments) is operational by FY06. This program will develop, modify, test and flight certify the necessary GPS hardware integrated in the Mod 7 Instrumentation Wafer to support flight test operations of the Minuteman weapon system from the Western Range using GPS. This metric tracking system will provide range operations with near instantaneous time/space position information and flight profile data required to safely conduct launch operations.</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u></p> <p>(U) \$0 No Activity</p> <p>(U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$0 No Activity</p> <p>(U) \$0 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u></p> <p>(U) \$3,800 Begin the design and development of the hardware needed to provide Minuteman with a GPS-based metric tracking capability</p> <p>(U) \$200 Provide program office support.</p> <p>(U) \$4,000 Total</p>										
<div style="display: flex; justify-content: space-between;"> Project 5007 Page 22 of 24 Pages Exhibit R-2A (PE 0604851F) </div>										

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE June 2001																																																																																																																																																											
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604851F ICBM - EMD			PROJECT 5007																																																																																																																																																											
<p>(U) <u>B. Project Change Summary</u> FY02: This is a new start identified with this President's Budget Submission.</p>																																																																																																																																																																		
<p>(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 10%; text-align: center;"><u>FY 2000</u></th> <th style="width: 10%; text-align: center;"><u>FY 2001</u></th> <th style="width: 10%; text-align: center;"><u>FY 2002</u></th> <th style="width: 10%; text-align: center;"><u>FY 2003</u></th> <th style="width: 10%; text-align: center;"><u>FY 2004</u></th> <th style="width: 10%; text-align: center;"><u>FY 2005</u></th> <th style="width: 10%; text-align: center;"><u>FY 2006</u></th> <th style="width: 10%; text-align: center;"><u>FY 2007</u></th> <th style="width: 15%; text-align: center;"><u>Cost to</u></th> <th style="width: 10%; text-align: center;"><u>Total Cost</u></th> </tr> <tr> <th></th> <th style="text-align: center;"><u>Actual</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Complete</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>(U) Other APPN</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) Missile Procurement - AF (PE 0101213F, Minuteman Squadrons, MM III Modifications) (BA-03, P-012)</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td style="text-align: center;">TBD</td> </tr> <tr> <td>(U) Related RDT&E PE 0605860F, RSLP (Space) (GPS Metric Tracking) (BA-06, R-097) PE 0604853F, EELV (GPS Metric Tracking) (BA-05, R-087)</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td colspan="11" style="padding: 5px;"> <p>(U) <u>D. Acquisition Strategy</u> A Cost Plus Award Fee (CPAF) modification to the ICBM Prime Integration Contract with effort to begin in Jan 02 is planned.</p> </td> </tr> <tr> <td colspan="11" style="padding: 5px;"> <p>(U) <u>E. Schedule Profile</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th colspan="4" style="text-align: center;"><u>FY 2000</u></th> <th colspan="4" style="text-align: center;"><u>FY 2001</u></th> <th colspan="3" style="text-align: center;"><u>FY 2002</u></th> </tr> <tr> <th></th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> </tr> </thead> <tbody> <tr> <td>(U) Milestone B</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td style="text-align: center;">X</td><td></td><td></td><td></td> </tr> <tr> <td>(U) Contract Mod for System Development & Demonstration (SDD) Award</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td style="text-align: center;">X</td><td></td><td></td> </tr> <tr> <td>(U) -- PDR (TBD)</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>(U) -- CDR (TBD)</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table> </td> </tr> </tbody> </table> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> Project 5007 Page 23 of 24 Pages Exhibit R-2A (PE 0604851F) </div>										<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) Other APPN											(U) Missile Procurement - AF (PE 0101213F, Minuteman Squadrons, MM III Modifications) (BA-03, P-012)										TBD	(U) Related RDT&E PE 0605860F, RSLP (Space) (GPS Metric Tracking) (BA-06, R-097) PE 0604853F, EELV (GPS Metric Tracking) (BA-05, R-087)											<p>(U) <u>D. Acquisition Strategy</u> A Cost Plus Award Fee (CPAF) modification to the ICBM Prime Integration Contract with effort to begin in Jan 02 is planned.</p>											<p>(U) <u>E. 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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					0604851F ICBM - EMD					5007		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>												
					<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>			
(U) Design/Development of Hardware									3,800			
(U) Program Office Support									200			
(U) Total									4,000			
(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>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2000</u>		
										<u>Budget</u>		
										<u>FY 2000</u>		
										<u>Budget</u>		
										<u>FY 2001</u>		
										<u>Budget</u>		
										<u>FY 2002</u>		
										<u>Budget to</u>		
										<u>Complete</u>		
										<u>Total</u>		
										<u>Program</u>		
<u>Product Development Organizations</u>												
TRW		C/CPAF		Jan 02		TBD		TBD		0		
										0		
										0		
										3,800		
										Continuing		
										TBD		
<u>Support and Management Organizations</u>												
Other		TBD		TBD		N/A		N/A		0		
										0		
										0		
										200		
										Continuing		
										TBD		
<u>Test and Evaluation Organizations</u>												
					<u>Total Prior</u>		<u>Budget</u>		<u>Budget</u>		<u>Total</u>	
					<u>to FY 2000</u>		<u>FY 2000</u>		<u>FY 2001</u>		<u>Program</u>	
<u>Subtotals</u>												
Subtotal Product Development					0		0		0		3,800	
Subtotal Support and Management					0		0		0		200	
Subtotal Test and Evaluation												
Total Project					0		0		0		4,000	
											TBD	
											TBD	

Project 5007

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Exhibit R-3 (PE 0604851F)

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