

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE February 2003	
BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603851F ICBM - DEM/VAL					
COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	44,409	62,087	67,632	91,992	86,901	83,428	84,682	85,919	Continuing	TBD
1020 ICBM Guidance Applications	16,906	24,552	18,158	20,423	20,859	18,530	20,772	21,050	Continuing	TBD
1021 ICBM Propulsion Applications	1,550	4,281	24,356	41,399	42,042	42,064	39,777	40,386	Continuing	TBD
1022 ICBM Reentry Vehicle Applications	19,841	24,530	17,181	20,423	21,023	19,920	21,213	21,515	Continuing	TBD
1023 Rocket System Launch Program	3,521	31	31	33	33	34	35	35	Continuing	TBD
1024 ICBM Command & Control (C2) Applications	409	1,412	433	444	458	465	471	477	Continuing	TBD
4209 Long Range Planning (LRP)	2,182	7,281	7,473	9,270	2,486	2,415	2,414	2,456	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

In FY2004, Project 4209 Long Range Planning includes a new start effort for Analysis of Alternatives for follow on Land-Based Strategic Nuclear Deterrent (LBSND).

(U) **A. Mission Description**
 This program's efforts identify methods to reduce life cycle costs, improve nuclear safety and surety, and ensure continued ICBM viability. Program includes demonstration and validation projects for ICBM guidance options, support for reentry vehicles beyond original design life, assessment of current and future ICBM propulsion systems, and development of enhancements to ensure command and control capabilities.

(U) **B. Budget Activity Justification**
 This program is in Budget Activity 04 - Advanced Concept Development and Prototypes because the efforts demonstrate technology, component and subsystem maturity and provide risk reduction.

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**04 - Advanced Component Development and Prototypes
(ACD&P)**

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0603851F ICBM - DEM/VAL

(U) C. Program Change Summary (\$ in Thousands)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	47,519	63,025	54,198	TBD
(U) Appropriated Value	47,984	63,025		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-681	-667		
b. Small Business Innovative Research	-2,894			
c. Omnibus or Other Above Threshold Reprogram		-271		
d. Below Threshold Reprogram				
e. Rescissions				
(U) Adjustments to Budget Years Since FY 2003 PBR			13,434	
(U) Current Budget Submit/FY 2004 PBR	44,409	62,087	67,632	TBD
(U) <u>Significant Program Changes:</u>				

FY04: Includes adjustments to ICBM Propulsion Applications to support Nuclear Posture Review - recommended static fire demonstrations, and to ICBM Guidance Applications and Reentry Vehicle Applications.

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0603851F ICBM - DEM/VAL

PROJECT

1020

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
1020 ICBM Guidance Applications	16,906	24,552	18,158	20,423	20,859	18,530	20,772	21,050	Continuing	TBD

(U) **A. Mission Description**

The ICBM Guidance Applications Project is required to meet on-going needs in applied strategic guidance systems and their subcomponents. This project ensures the continued readiness of our strategic deterrent forces in response to the Nuclear Posture Review, recommendations of the USSTRATCOM Strategic Advisory Group, Commander, USSTRATCOM guidance, and the Defense Science Board Task Force on Nuclear Deterrence. Efforts within this project are focused on current and future requirements, reduced life cycle costs, and increased nuclear surety and safety. These activities leverage the efforts of the Science and Technology community. The efforts are coordinated with the Navy guidance applications efforts so as to avoid duplication while realizing maximum return on the invested dollars. The key elements of the Guidance Applications Project are the continued preservation of the minimum critical technical skills and capabilities needed to respond to unexpected problems in the Minuteman guidance system, the assessment and mitigation of any degradation of aging hardware, and the development and analysis of future strategic guidance hardware.

Budget Activity Justification:

This program is in Budget Activity 04 - Advanced Concept Development and Prototypes because the efforts demonstrate technology, component, and subsystem maturity and provide risk reduction.

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

(U) \$0	Accomplishments/Planned Program
(U) \$5,021	Continued development and prototype of concepts for future common strategic guidance system technology
(U) \$2,948	Continued development of radiation hard application-specific integrated circuits (ASICs) and high throughput microprocessor
(U) \$8,937	Continued development and test of alternate instrument technology -- e.g. Accelerometer, Gyro, micro-electrical mechanical (MEMs)
(U) \$16,906	Total

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Mission Description Continued</u></p> <p>(U) <u>FY 2003 (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">(U) \$0</td> <td>Accomplishments/Planned Program</td> </tr> <tr> <td>(U) \$7,139</td> <td>Continue development and prototype of concepts for future common strategic guidance system technology</td> </tr> <tr> <td>(U) \$3,447</td> <td>Continue assessment, evaluation and test of radiation hard electronics for strategic guidance applications</td> </tr> <tr> <td>(U) \$8,668</td> <td>Continue development and test of alternate instrument technology (e.g. Accelerometer, Gyro, MEMs)</td> </tr> <tr> <td>(U) \$5,298</td> <td>Assess, develop and implement flight test experiment options to demonstrate future strategic guidance system concepts</td> </tr> <tr> <td>(U) \$24,552</td> <td>Total</td> </tr> </table> <p>(U) <u>FY 2004 (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">(U) \$0</td> <td>Accomplishments/Planned Program</td> </tr> <tr> <td>(U) \$4,563</td> <td>Continue development and prototype of concepts for future common strategic guidance system technology</td> </tr> <tr> <td>(U) \$1,851</td> <td>Continue assessment, evaluation and test of radiation hard electronics for strategic guidance applications</td> </tr> <tr> <td>(U) \$5,722</td> <td>Continue development and test of alternate instrument technology (e.g. Accelerometer, Gyro, MEMs)</td> </tr> <tr> <td>(U) \$6,022</td> <td>Assess, develop and implement flight test experiment options to demonstrate future strategic guidance system concepts</td> </tr> <tr> <td>(U) \$18,158</td> <td>Total</td> </tr> </table> <p>(U) <u>B. 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Acquisition Strategy</u></p> <p>Accomplish studies, analyses, and limited engineering/pre-prototype hardware development. Efforts will be conducted using contracting strategies deemed most appropriate.</p> <p>(U) <u>E. Schedule Profile</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;"></td> <td style="width: 20%; text-align: center;"><u>FY 2002</u></td> <td style="width: 20%; text-align: center;"><u>FY 2003</u></td> <td style="width: 20%; text-align: center;"><u>FY 2004</u></td> </tr> </table>										(U) \$0	Accomplishments/Planned Program	(U) \$7,139	Continue development and prototype of concepts for future common strategic guidance system technology	(U) \$3,447	Continue assessment, evaluation and test of radiation hard electronics for strategic guidance applications	(U) \$8,668	Continue development and test of alternate instrument technology (e.g. Accelerometer, Gyro, MEMs)	(U) \$5,298	Assess, develop and implement flight test experiment options to demonstrate future strategic guidance system concepts	(U) \$24,552	Total	(U) \$0	Accomplishments/Planned Program	(U) \$4,563	Continue development and prototype of concepts for future common strategic guidance system technology	(U) \$1,851	Continue assessment, evaluation and test of radiation hard electronics for strategic guidance applications	(U) \$5,722	Continue development and test of alternate instrument technology (e.g. Accelerometer, Gyro, MEMs)	(U) \$6,022	Assess, develop and implement flight test experiment options to demonstrate future strategic guidance system concepts	(U) \$18,158	Total		<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>FY 2008</u>	<u>FY 2009</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) None.												<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
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Project 1020					Page 4 of 30 Pages			Exhibit R-2A (PE 0603851F)																																																														

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**04 - Advanced Component Development and Prototypes
(ACD&P)**

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PROJECT

1020

(U) E. Schedule Profile Continued

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Development/Demonstration of Future Common System Concepts (Ongoing)												
(U) -- Progress Reports				*				X				X
(U) Alternate Instrument Technology Development (Ongoing)												
(U) -- Progress Report				*				X				X
(U) Radiation Hardened Parts Analysis (Ongoing)												
(U) -- Progress Report				*				X				X
(U) Flight Test Options Analysis												
(U) -- Progress Report								X				X
* - Completed Event X - Planned Event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2003			
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT		
04 - Advanced Component Development and Prototypes (ACD&P)					0603851F ICBM - DEM/VAL				1020		
(U) A. Project Cost Breakdown (\$ in Thousands)											
					FY 2002		FY 2003		FY 2004		
(U)	Common System Concepts				5,021		7,139		4,563		
(U)	Radiation Hardness				2,948		3,447		1,851		
(U)	Alternate instrument technology (e.g. Accelerometer, Gyro, MEMs)				8,937		8,668		5,722		
(U)	Flight Test Options Analysis				0		5,298		6,022		
(U)	Total				16,906		24,552		18,158		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
<u>Contractor or Government Performing Activity</u>		<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>											
Northrop Grumman (Prime) / C/CPAF			Dec 97 /	Continuing	Continuing	35,427	16,846	24,492	18,098	Continuing	TBD
Others TBD			TBD								
<u>Support and Management Organizations</u>											
Other Engineering Support		Various	As Req'd	Continuing	Continuing	3,455	60	60	60	Continuing	TBD
<u>Test and Evaluation Organizations</u>											
(U) Government Furnished Property:											
<u>Item Description</u>		<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>		<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Property</u>											
None											
<u>Support and Management Property</u>											
None											
Project 1020					Page 6 of 30 Pages			Exhibit R-3 (PE 0603851F)			

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BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)			PE NUMBER AND TITLE 0603851F ICBM - DEM/VAL		PROJECT 1020	
(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>Subtotals</u>	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development	35,427	16,846	24,492	18,098	TBD	TBD
Subtotal Support and Management	3,455	60	60	60	TBD	TBD
Subtotal Test and Evaluation						
Total Project	38,882	16,906	24,552	18,158	TBD	TBD
<div style="display: flex; justify-content: space-between;"> Project 1020 Page 7 of 30 Pages Exhibit R-3 (PE 0603851F) </div>						

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(ACD&P)**

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PROJECT

1021

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
1021 ICBM Propulsion Applications	1,550	4,281	24,356	41,399	42,042	42,064	39,777	40,386	Continuing	TBD

(U) **A. Mission Description**

(U) The ICBM Propulsion Application Program develops the ICBM strategic propulsion capability through projects exploring improvements and/or alternatives to current ICBM propulsion systems, conducting studies assessing application of new technology to meet future ICBM propulsion system requirements, assessing opportunities for applying common materials and technology between the ICBM and submarine-launched ballistic missile (SLBM) propulsion systems, and demonstrating application of technology developed by the Science and Technology community to the ICBM strategic systems. This approach maintains critical design development and system engineering skills and capabilities for the future.

Budget Activity Justification:

This program is in Budget Activity 04 - Advanced Concept Development and Prototypes because the efforts demonstrate technology, component, and subsystem maturity and provide risk reduction.

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

(U) \$0 Accomplishments/Planned Program
 (U) \$347 Completed studies and continued assessments of technological developments in support of ICBM propulsion systems
 (U) \$1,203 Designed and evaluated test plans for static-fire test demonstrations of Air Force Research Laboratory (AFRL) technology in support of ICBM propulsion systems
 (U) \$1,550 Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program
 (U) \$157 Conduct assessments of technology developments in support of ICBM propulsion systems
 (U) \$2,626 Design and evaluate solid propulsion technologies for application to ICBM subsystems through analysis and test leading to static-fire demonstrations
 (U) \$395 Define ordnance demo requirements and continue subsystem design and material/component testing
 (U) \$512 Conduct post-boost propulsion design and evaluation of advanced technologies to support ICBM applications

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**04 - Advanced Component Development and Prototypes
(ACD&P)**

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PROJECT

1021

(U) **A. Mission Description Continued**(U) **FY 2003 (\$ in Thousands) Continued**

(U) \$591 Conduct assessments and demonstration of advanced service life prediction technology in ICBM propulsion subsystems

(U) \$4,281 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program

(U) \$19,448 Evaluate and test solid propulsion technologies for ICBM application through process development and stage manufacture leading to static fire testing

(U) \$4,396 Assessment and demonstration of ordnance and post-boost components technology developments

(U) \$512 Evaluate test protocols in support of hazard classification methods for ICBM solid rocket motors

(U) \$24,356 Total

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

FY04: Funding increased to support Nuclear Posture Review (NPR) - recommended accelerated program of static fire demonstrations to ensure viability of solid rocket propulsion design and development capability.

(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<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>FY 2008</u>	<u>FY 2009</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) None

(U) **D. Acquisition Strategy**

Studies, analyses, and motor ground test firings will be accomplished. Efforts will be conducted using contracting strategies deemed appropriate.

(U) **E. Schedule Profile**FY 2002FY 2003FY 2004

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PROJECT

1021

(U) E. Schedule Profile Continued

		<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
		1	2	3	4	1	2	3	4	1	2	3	4
(U)	Studies/Assessments of technology developments												
(U)	--Begin/Complete Annual Studies	*			*	*			X				
(U)	Solid stage design and evaluation of solid propulsion technology												
(U)	--Begin/Complete Annual Studies				*		X		X				
(U)	Ordnance demo design and evaluation of technologies												
(U)	--Periodic Status Report/Reviews						X		X				
(U)	Post-boost propulsion design and evaluation of technologies												
(U)	--Periodic Status Report/Reviews						X		X				
(U)	Studies/assessments of advanced service life prediction technologies	*											
(U)	--Begin/Complete Annual Studies						X		X				
(U)	Evaluate and test solid propulsion technologies for ICBM application												
(U)	--Periodic Status Report/Reviews										X		X
(U)	Assessment/demonstration of ordnance and post-boost components tech												
(U)	--Periodic Status Report/Reviews										X		X
(U)	Evaluate test protocols in support of hazard classification methods												
(U)	--Periodic Status Report/Reviews										X		X
* - Completed Event		X - Planned Event											

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AFRL Edwards	PO or MIPR	TBD	Continuing	Continuing	0	0	0	1,000	Continuing	TBD																																																																																																																																															
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Project 1021					Page 11 of 30 Pages			Exhibit R-3 (PE 0603851F)																																																																																																																																																	

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2003		
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT	
04 - Advanced Component Development and Prototypes (ACD&P)				0603851F ICBM - DEM/VAL				1021	
(U) Government Furnished Property:									
	<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 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</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>Total</u>
<u>Subtotals</u>				<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				664	1,540	4,251	24,256	TBD	TBD
Subtotal Support and Management				46	10	30	100	TBD	TBD
Subtotal Test and Evaluation									
Total Project				710	1,550	4,281	24,356	TBD	TBD

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February 2003

BUDGET ACTIVITY

**04 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603851F ICBM - DEM/VAL

PROJECT

1022

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
1022 ICBM Reentry Vehicle Applications	19,841	24,530	17,181	20,423	21,023	19,920	21,213	21,515	Continuing	TBD

(U) **A. Mission Description**

ICBM Reentry Vehicle (RV) Applications efforts ensure the Minuteman force is equipped with the safest and most reliable RVs and explore options to meet future requirements. These efforts support RVs beyond their original design life by addressing problems with operational reentry systems, meeting real on-going needs, and ensuring the availability of long-lead components/materials. This project develops methods to better predict aging phenomena and identify life cycle cost reduction methods. A key element of the RV Applications efforts is the continued preservation of the minimum critical technical skills and capabilities needed to respond to unexpected problems, aging phenomena and future requirements. RV work conducted under this program will leverage the Science & Technology community investments and coordinate with Navy RV applications program to eliminate duplication and realize synergistic cost savings. Program products are tested on a space available basis on Minuteman and Peacekeeper Force Development Evaluation (FDE) flights.

Budget Activity Justification:

This program is in Budget Activity 04 - Advanced Concept Development and Prototypes because the efforts demonstrate technology, component, and subsystem maturity and provide risk reduction.

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

(U) \$0	Accomplishments/Planned Program
(U) \$4,855	Continued evaluation of RV material subsystems, materials aging, and material replacements by performing ground and flight tests
(U) \$3,713	Continued design, development, and prototype flight testing of selected fuze assessment/measurement
(U) \$1,488	Continued identification and ground testing of potential replacement options for critical RV components
(U) \$986	Continued evaluation of improved accuracy measurements and methodologies
(U) \$2,978	Continued evaluation of alternate flight test experiment options
(U) \$3,491	Continued evaluation of advanced common RV designs, applications, and technologies
(U) \$2,330	Continued development and assessment of RV Test & Evaluation methodologies and subsystems
(U) \$19,841	Total

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BUDGET ACTIVITY

**04 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603851F ICBM - DEM/VAL

PROJECT

1022

(U) **A. Mission Description Continued**(U) FY 2003 (\$ in Thousands)

(U) \$0	Accomplishments/Planned Program
(U) \$5,363	Continue evaluation of RV material subsystems, materials aging, and material replacements by performing ground and flight tests
(U) \$2,705	Continue design, development, and prototype flight testing of selected fuze assessment/measurement
(U) \$1,236	Continue identification and ground testing of potential replacement options for critical RV components
(U) \$745	Continue evaluation of improved accuracy measurements and methodologies
(U) \$4,694	Continue evaluation of alternate flight test experiment options
(U) \$5,167	Continue evaluation of advanced common RV designs, applications, and technologies
(U) \$4,620	Continue development and assessment of RV Test & Evaluation methodologies and subsystems
(U) \$24,530	Total

(U) FY 2004 (\$ in Thousands)

(U) \$0	Accomplishments/Planned Program
(U) \$4,998	Continue evaluation of RV material subsystems, materials aging, and material replacements by performing ground and flight tests
(U) \$1,121	Continue design, development, and prototype flight testing of selected fuze assessment/measurement
(U) \$1,458	Continue identification and ground testing of potential replacement options for critical RV components
(U) \$852	Continue evaluation of improved accuracy measurements and methodologies
(U) \$2,795	Continue evaluation of alternate flight test experiment options
(U) \$3,513	Continue evaluation of advanced common RV designs, applications, and technologies
(U) \$2,444	Continue development and assessment of RV Test & Evaluation methodologies and subsystems
(U) \$17,181	Total

(U) **B. Project Change Summary**(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<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>FY 2008</u>	<u>FY 2009</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) None										

Project 1022

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Exhibit R-2A (PE 0603851F)

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BUDGET ACTIVITY

**04 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603851F ICBM - DEM/VAL

PROJECT

1022

(U) **D. Acquisition Strategy**

Studies, analyses, limited engineering, and pre-prototype hardware development will be accomplished. Efforts will be conducted using contracting strategies deemed most appropriate.

(U) **E. Schedule Profile**

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Materials Replacement & Aging Evaluations												
(U) --Periodic Status Reports/Reviews		*		*		X		X		X		X
(U) Fuze Assessment/Measurement Tool Development												
(U) --Periodic Status Reports/Reviews		*		*		X		X		X		X
(U) Critical Components Evaluations												
(U) --Periodic Status Reports/Reviews		*		*		X		X		X		X
(U) RV Test & Evaluation Methodologies Development												
(U) --Periodic Status Reports/Reviews		*		*		X		X		X		X
(U) Accuracy Assessment Methodologies Development												
(U) --Periodic Status Reports/Reviews		*		*		X		X		X		X
(U) Advanced Common RV Designs, Applications & Technologies Evaluations												
(U) --Periodic Status Reports/Reviews		*		*		X		X		X		X
(U) Alternate Flight Test Options Development												
(U) --Periodic Status Reports/Reviews		*		*		X		X		X		X
(U) Flight Tests			*	*		X	X			X		X
* - Completed Event X - Planned Event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2003				
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT			
04 - Advanced Component Development and Prototypes (ACD&P)					0603851F ICBM - DEM/VAL				1022			
(U) A. Project Cost Breakdown (\$ in Thousands)												
					FY 2002		FY 2003		FY 2004			
(U) Evaluate Materials Subsystems and Replacements					4,855		5,363		4,998			
(U) Fuze Assessment					3,713		2,705		1,121			
(U) Identify/Ground Test Critical Components					1,488		1,236		1,458			
(U) Accuracy Assessment Measures/Methodologies					986		745		852			
(U) Flight Test Experiments Options					2,978		4,694		2,795			
(U) Evaluate Advanced Common RV					3,491		5,167		3,513			
(U) Develop & Assess RV T&E Methods					2,330		4,620		2,444			
(U) Total					19,841		24,530		17,181			
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)												
(U) Performing Organizations:												
<u>Contractor or Government</u>		<u>Contract Method/Type or Funding Vehicle</u>		<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>												
Northrop Grumman (Prime) / C/CPAF				Dec 97 /	Continuing	Continuing	39,182	18,331	22,970	15,621	Continuing	TBD
Others TBD				TBD								
<u>Support and Management Organizations</u>												
Other Engineering & Management Support		Various		Ongoing	Continuing	Continuing	1,446	60	60	60	Continuing	TBD
<u>Test and Evaluation Organizations</u>												
Wright Lab		MIPR		Annual	Continuing	Continuing	1,590	450	500	500	Continuing	TBD
AEDC		PO		Annual	Continuing	Continuing	1,902	750	750	750	Continuing	TBD
Vandenberg AFB		PO		As Req'd	Continuing	Continuing	146	250	250	250	Continuing	TBD
Project 1022												
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2003	
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT	
04 - Advanced Component Development and Prototypes (ACD&P)				0603851F ICBM - DEM/VAL			1022	
(U) Government Furnished Property:								
	<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 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</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 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>
Subtotal Product Development				39,182	18,331	22,970	15,621	TBD
Subtotal Support and Management				1,446	60	60	60	TBD
Subtotal Test and Evaluation				3,638	1,450	1,500	1,500	TBD
Total Project				44,266	19,841	24,530	17,181	TBD

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

DATE

February 2003

BUDGET ACTIVITY

**04 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603851F ICBM - DEM/VAL

PROJECT

1023

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
1023 Rocket System Launch Program	3,521	31	31	33	33	34	35	35	Continuing	TBD

(U) **A. Mission Description**

This task supports studies/analyses on hardware for cost effective use of excess missile assets.

Budget Activity Justification:

This program is in Budget Activity 04 - Advanced Concept Development and Prototypes because the efforts demonstrate technology, component, and subsystem maturity and provide risk reduction.

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

- (U) \$0 Accomplishments/Planned Program
- (U) \$31 Continued on-going study/analysis for the adoption of low cost front-end systems for use on deactivated missile assets.
- (U) \$3,490 Provided operational support of Northern Edge exercise and demonstrated common strategic missile technology.
- (U) \$3,521 Total

(U) **FY 2003 (\$ in Thousands)**

- (U) \$0 Accomplishments/Planned Program
- (U) \$31 Continue on-going study/analysis for the adoption of low cost front-end systems for use on deactivated missile assets.
- (U) \$31 Total

(U) **FY 2004 (\$ in Thousands)**

- (U) \$0 Accomplishments/Planned Program
- (U) \$31 Continue on-going study/analysis for the adoption of low cost front-end systems for use on deactivated missile assets
- (U) \$31 Total

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

Project 1023

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Exhibit R-2A (PE 0603851F)

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

DATE

February 2003

BUDGET ACTIVITY

04 - Advanced Component Development and Prototypes
(ACD&P)

PE NUMBER AND TITLE

0603851F ICBM - DEM/VAL

PROJECT

1023

(U) C. Other Program Funding Summary (\$ in Thousands)

	<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>FY 2008</u>	<u>FY 2009</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) None										

(U) D. Acquisition Strategy

Studies and analyses will be performed primarily in-house augmented with contractor support as required. Special projects that might be funded under this project that require the development and/or evaluation of hardware along with the associated employment concepts will be awarded to qualified industry sources following open competition. Type contract used (e.g., CPIF, FPIF, etc) will be that deemed most advantageous to the government.

(U) E. Schedule Profile

	<u>FY 2002</u>			<u>FY 2003</u>			<u>FY 2004</u>					
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Start/Complete Annual Studies/Analysis	*			*	*				X	X		X
(U) Quick Reaction Launch Capability Demo												
(U) -- Northern Edge launch					*							

* - Completed Event X - Planned Event

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

DATE

February 2003

BUDGET ACTIVITY

**04 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603851F ICBM - DEM/VAL

PROJECT

1023

(U) **A. Project Cost Breakdown (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
(U) Studies/Analyses	31	31	31
(U) Quick Reaction Launch Capability Demonstrations			
(U) -- Northern Edge Exercise Quick Reaction Launch	3,490	0	0
(U) Total	3,521	31	31

(U) **B. Budget Acquisition History and Planning Information (\$ in Thousands)**(U) **Performing Organizations:**

<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>										
Various	Various	As Req'd	N/A	7,338	5,363	1,975	0		0	7,338
Thiokol	FFP	Apr 02	600	600	0	600	0	0		600
<u>Support and Management Organizations</u>										
Northrop Grumman	SS/T&M	As Req'd	N/A	N/A	8,103	300	0	0	Continuing	TBD
Various	Various	As Req'd	Continuing	Continuing	842	646	31	31	Continuing	TBD
<u>Test and Evaluation Organizations</u>										

(U) **Government Furnished Property:**

<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>	<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Property</u>									
None									
<u>Support and Management Property</u>									
None									

Project 1023

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Exhibit R-3 (PE 0603851F)

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

**04 - Advanced Component Development and Prototypes
(ACD&P)**

0603851F ICBM - DEM/VAL

1023

(U) Government Furnished Property Continued:

Test and Evaluation Property

None

Subtotals

<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
5,363	2,575	0	0	0	7,938
8,945	946	31	31	TBD	TBD
14,308	3,521	31	31	TBD	TBD

Subtotal Product Development

Subtotal Support and Management

Subtotal Test and Evaluation

Total Project

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)									DATE February 2003		
BUDGET ACTIVITY 04 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603851F ICBM - DEM/VAL					PROJECT 1024	
COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost	
1024 ICBM Command & Control (C2) Applications	409	1,412	433	444	458	465	471	477	Continuing	TBD	
<p>(U) <u>A. Mission Description</u></p> <p>To maintain the ICBM weapon systems as a credible deterrent to a hostile attack requires an extremely high confidence in the Command and Control (C2) systems providing connectivity to the President and Secretary of Defense. To ensure the ICBMs can be tasked in all manners of hostile environments requires assured, survivable, and secure channels of communication to the missile Launch Control Centers (LCCs). While assured connectivity is mandated for ICBMs, ways must be found to make the C2 systems more cost effective. Continuing studies are needed to identify existing and future technologies as well as concepts that exploit state-of-the-art communications and information transfer techniques that will guarantee the required C2 support to both the current ICBM mission and those ICBM systems and missions that will evolve in the 21st century. This program accomplishes studies, demonstrations, and tests to ensure future ICBM C2 architectures, networks, and systems evolve in a planned, orderly, and cost effective manner while meeting the stringent requirements of nuclear command and control.</p> <p>Budget Activity Justification: This program is in Budget Activity 04 - Advanced Concept Development and Prototypes because the efforts demonstrate technology, component, and subsystem maturity and provide risk reduction.</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u></p> <p>(U) \$0 Accomplishments/Planned Program</p> <p>(U) \$186 Continued to develop and refine alternatives and concepts for a C2 system architecture supporting strategic missile applications</p> <p>(U) \$223 Demonstrated, tested and evaluated alternative network architectures, applications, and technologies</p> <p>(U) \$409 Total</p> <p>(U) <u>FY 2003 (\$ in Thousands)</u></p> <p>(U) \$0 Accomplishments/Planned Program</p> <p>(U) \$825 Continue to develop and refine alternatives and concepts that incorporate information assurance, joint interoperability, and other applicable DOD initiatives. Include options identification and analyses for an improved, survivable C2 system</p> <p>(U) \$587 Continue demonstrations, testing and evaluation of alternative network architectures, applications, and technologies. Ensure compatibility with transformational communications studies and integrate activities.</p>											
Project 1024			Page 22 of 30 Pages				Exhibit R-2A (PE 0603851F)				

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

DATE

February 2003

BUDGET ACTIVITY

**04 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603851F ICBM - DEM/VAL

PROJECT

1024

(U) **A. Mission Description Continued**(U) **FY 2003 (\$ in Thousands) Continued**

(U) \$1,412 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program

(U) \$433 Develop concepts for transformation of ICBM command, control, communications, computers, intelligence, surveillance, and reconnaissance (C4ISR) architecture for future ICBM missions, including analysis of requirements for modeling, simulation, demonstrations, and flight tests; develop plans for preserving unique strategic C2 skills and capabilities.

(U) \$433 Total

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

None

(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<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>FY 2008</u>	<u>FY 2009</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) None

(U) **D. Acquisition Strategy**

Studies and analyses, and limited engineering and pre-prototype hardware development will be accomplished. Efforts will be conducted using contracting strategies deemed most appropriate.

(U) **E. Schedule Profile**

	<u>FY 2002</u>			<u>FY 2003</u>			<u>FY 2004</u>					
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Future Concepts Study for Command & Control (Ongoing)												
(U) --Periodic Progress Reports/Reviews		*		*		X		X		X		X
(U) Begin demonstrations, test, and evaluations of alternate networks												
(U) --Periodic Progress Reports/Reviews	*			*				X				X
* - Completed Event X - Planned Event												

Project 1024

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Exhibit R-2A (PE 0603851F)

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2003																																																																																																																																																																	
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Project 1024					Page 24 of 30 Pages			Exhibit R-3 (PE 0603851F)																																																																																																																																																																

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	<u>Total Prior</u> <u>to FY 2002</u>	<u>Budget</u> <u>FY 2002</u>	<u>Budget</u> <u>FY 2003</u>	<u>Budget</u> <u>FY 2004</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>																																										
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Project 1024		Page 25 of 30 Pages		Exhibit R-3 (PE 0603851F)																																												

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BUDGET ACTIVITY

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0603851F ICBM - DEM/VAL

PROJECT

4209

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
4209 Long Range Planning (LRP)	2,182	7,281	7,473	9,270	2,486	2,415	2,414	2,456	Continuing	TBD

Note: In FY 2004, Project 4209 Long Range Planning includes new start efforts to begin an Analysis of Alternatives for a follow on Land-Based Strategic Nuclear Deterrent (LBSND).

(U) A. Mission Description

The Long Range Planning (LRP) task analyzes ICBM systems to identify potential modifications required to meet user objectives relative to long term sustainment, technology insertion, employment, and force structure. The studies focus on system supportability, operability, reliability, and maintainability. Options/concepts generated by these studies are evaluated for feasibility, system impacts, and cost. The LRP also lays the groundwork for analysis supporting future ICBM weapon systems development and deployment.

Budget Activity Justification:

This program is in Budget Activity 04 - Advanced Concept Development and Prototypes because the efforts demonstrate technology, component, and subsystem maturity and provide risk reduction.

(U) FY 2002 (\$ in Thousands)

- (U) \$0 Accomplished/Planned Program
- (U) \$435 Continued support of Long Range Planning tasks, development of the Systems Options Report, and update of the Logistics Program Management Plan and the ICBM Master Plan.
- (U) \$985 Continued to perform feasibility and life extension studies
- (U) \$762 Continued to perform technology insertion studies in support of changing ICBM environments
- (U) \$2,182 Total

(U) FY 2003 (\$ in Thousands)

- (U) \$0 Accomplished/Planned Program
- (U) \$469 Continue support of Long Range Planning tasks, development of the Systems Options Report, and update of the Logistics Program Management Plan and the ICBM Master Plan
- (U) \$3,012 Continue to perform feasibility and life extension studies

Project 4209

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BUDGET ACTIVITY

**04 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603851F ICBM - DEM/VAL

PROJECT

4209

(U) **A. Mission Description Continued**(U) **FY 2003 (\$ in Thousands) Continued**

(U) \$789 Continue to perform technology insertion studies in support of changing ICBM environments
 (U) \$3,011 Begin development of Threats and Scenarios database with Modeling and Simulation (M&S) capability
 (U) \$7,281 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program
 (U) \$494 Continue support of Long Range Planning tasks, development of the Systems Options Report, and update of the Logistics Program Management Plan and the ICBM Master Plan
 (U) \$1,249 Continue to perform feasibility and life extension studies
 (U) \$825 Continue to perform technology insertion studies in support of changing ICBM environments
 (U) \$4,905 Begin Analysis of Alternatives (AoA) for follow on Land-Based Strategic Nuclear Deterrent (LBSND)
 (U) \$7,473 Total

(U) **B. Project Change Summary**(U) **C. Other Program Funding Summary (\$ in Thousands)**

	<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>FY 2008</u>	<u>FY 2009</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) None										

(U) **D. Acquisition Strategy**

Studies and analyses will be accomplished. Efforts will be conducted using contracting strategies deemed most appropriate.

(U) **E. Schedule Profile**FY 2002FY 2003FY 2004

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**04 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603851F ICBM - DEM/VAL

PROJECT

4209

(U) E. Schedule Profile Continued

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Contract Award for Annual Studies/Analyses		*				X				X		
(U) --Program Reviews		*	*			X	X			X	X	
(U) --Reports Received				*								X
(U) -Threats & Scenarios DB w/Modeling & Simulation capability development								X				
(U) - Start LBSND Analysis of Alternatives											X	
* - Completed Event X - Planned Event												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

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**04 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603851F ICBM - DEM/VAL

PROJECT

4209

(U) **A. Project Cost Breakdown (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
(U) Long Range Planning Tasks	435	469	494
(U) Feasibility Studies	985	3,012	1,249
(U) Technology Insertion Studies	762	789	825
(U) Threats & Scenarios database with Modeling & Simulation capability development	0	3,011	0
(U) LBSND Analysis of Alternatives	0	0	4,905
(U) Total	2,182	7,281	7,473

(U) **B. Budget Acquisition History and Planning Information (\$ in Thousands)**(U) **Performing Organizations:**

<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>										
Northrop Grumman (Prime)	C/CPAF	Dec 97	N/A	N/A	4,409	409	469	481	Continuing	TBD
TBD - Annual Studies/Analysis	TBD	Annually	N/A	N/A	0	1,628	3,656	1,942	Continuing	TBD
TBD - Threat/Scenario/DBs	TBD	Mar 03	N/A	3,011	0	0	3,011	0	0	3,011
TBD - LBSND AoA	TBD	Jan 04	N/A	11,905	0	0	0	4,905	7,000	11,905
<u>Support and Management Organizations</u>										
Various	Various	Ongoing	N/A	N/A	2,347	145	145	145	Continuing	TBD
<u>Test and Evaluation Organizations</u>										

(U) **Government Furnished Property:**

<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>	<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
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Project 4209

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Exhibit R-3 (PE 0603851F)

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2003		
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT	
04 - Advanced Component Development and Prototypes (ACD&P)				0603851F ICBM - DEM/VAL				4209	
(U) Government Furnished Property Continued:									
	Contract								
	Method/Type	Award or							
Item	or Funding	Obligation	Delivery		Total Prior	Budget	Budget	Budget	Budget to
Description	Vehicle	Date	Date		to FY 2002	FY 2002	FY 2003	FY 2004	Complete
Product Development Property									
None									
Support and Management Property									
None									
Test and Evaluation Property									
None									
					Total Prior	Budget	Budget	Budget	Budget to
Subtotals					to FY 2002	FY 2002	FY 2003	FY 2004	Complete
Subtotal Product Development					4,409	2,037	7,136	7,328	TBD
Subtotal Support and Management					2,347	145	145	145	TBD
Subtotal Test and Evaluation									
Total Project					6,756	2,182	7,281	7,473	TBD

Project 4209

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