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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000		
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305119F Medium Launch Vehicles				PROJECT 67624A	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
67624A Medium Launch Vehicle	3,497	0	0	0	0	0	0	0	399,118
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description**
National Security requirements dictate a continuing, highly reliable means of placing critical Department of Defense (DoD) satellites into required orbits. Assured access to space, directed by the President in the National Security Launch Strategy, will be accomplished through the use of a robust mix of Expendable Launch Vehicles (ELVs). The Medium Launch Vehicle (MLV) program provides sustainment, procurement and launch of DoD's Atlas II and Delta II ELVs at Cape Canaveral AS, FL, and at Vandenberg AFB, CA. MLV launches Defense Satellite Communication System (DSCS) and Global Positioning System (GPS) satellites. The RDT&E budget for MLV primarily consists of engineering support for system performance upgrades to both the vehicles and the launch facilities, new payload integration, sustaining engineering, and post-flight assessment to maintain the high reliability of the launch vehicles.

(U) **FY 1999 (\$ in Thousands)**
(U) \$1,193 Delta II range required facilities upgrade
(U) \$545 Delta II systems integration
(U) \$1,759 Sustaining engineering and mission support for MLV launch facilities, infrastructure, and launch operations for launch complexes 3, 17, and 36
(U) \$3,497 Total

(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) **B. Budget Activity Justification**
This program is in Budget Activity 7, Operational Systems Development, because the Medium Launch Vehicles program is in full production and fully operational.

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(U) C. Program Change Summary (\$ in Thousands)									
		<u>FY 1999</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>Total Cost</u>
(U)	Previous President's Budget (FY 2000 PBR)	7,338	1,179	1,963					399,118
(U)	Appropriated Value	7,375	0						
(U)	Adjustments to Appropriated Value								
	a. Congressional/General Reductions	-37							
	b. Small Business Innovative Research	-64							
	c. Omnibus or Other Above Threshold Reprogram								
	d. Below Threshold Reprogram	-3,757							
	e. Rescissions	-20							
	f. Other								
(U)	Adjustments to Budget Years Since FY 2000 PBR			-1,963					
(U)	Current Budget Submit/FY 2001 PBR	3,497	0	0					399,118
(U) Significant Program Changes:									
Funding: FY99 program changes reflect reprogramming actions of Delta funds to higher Air Force priorities due to requirement reductions for sustaining engineering.									
Recolored FY01 through FY03 funds to 3020 to eliminate existing shortfall in FFRDC support.									
(U) D. Other Program Funding Summary (\$ in Thousands)									
		<u>FY 1999</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>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>Complete</u>
(U)	Other APPN								
(U)	Missile Procurement, Air Force (PE35119F, BA 5, P-1 29)	172,268	64,013	55,939	47,161	46,767	37,199	36,947	2,595,734
(U) E. Acquisition Strategy									
The MLV program is in final production and consists of two medium launch vehicles: Atlas II and the Delta II. The Air Force Atlas II launch vehicle RDT&E and production programs are complete. The procurement dollars for the Air Force Atlas II program finance the launch services for the two remaining DSCS missions on the Lockheed Martin Atlas launch base operations contract. The Delta II program primarily consists of launching Global Positioning System (GPS) satellites to replenish the current constellation. The final option on the Boeing production contract for the last 5 Delta II boosters was exercised in January 1999, so remaining Delta II procurement funds are for Delta launch operations, sustaining engineering, and program office support.									

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(U) **F. Schedule Profile**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Delta/GPS Launches					*		X	X	X	X	X	
(U) Delta/STP Launch		*										
(U) Atlas/DSCS Launches						X			X			

*=complete
X=planned (may reflect more than one launch per quarter)

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2000		
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0305119F Medium Launch Vehicles			PROJECT 67624A		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Delta II Range Facilities Upgrades					1,193		0		0
(U)	Delta II Systems Integration					545		0		0
(U)	Sustaining Engineering and Mission Support					1,759		0		0
(U)	Total					3,497		0		0
(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 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Lockheed Martin	SS/FFP	Jun 88	N/A	N/A	70,927				0	70,927
Boeing	SS/FFP	Sep 87	N/A	N/A	205,270				0	205,270
Boeing	C/FFP	Apr 93	N/A	N/A	25,068	1,695			0	26,763
GSAC	Various	Various	N/A	N/A	3,321				0	3,321
Austere Improvements	Various	Various	N/A	N/A	10,484					10,484
<u>Support and Management Organizations</u>										
Mission Support	SS/FPI	FY94	N/A	N/A	16,203	1,095			0	17,298
Various SMC	Various	FY94	N/A	N/A	53,218	707			0	53,925
Other Ktr Sup	SS/FFP	FY94	N/A	N/A	2,254				0	2,254
Vandenberg Sup	Various	Various	N/A	N/A	3,270				0	3,270
Environment/Safety	Various	Various	N/A	N/A	5,606				0	5,606
<u>Test and Evaluation Organizations</u>										
None										

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BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0305119F Medium Launch Vehicles			PROJECT 67624A		
(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 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</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 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				315,070	1,695			0	316,765
Subtotal Support and Management				80,551	1,802			0	82,353
Subtotal Test and Evaluation									
Total Project				395,621	3,497			0	399,118