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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2000			
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604600F Munitions Dispenser Development				PROJECT 651015		
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
651015	Wind Corrected Munitions Dispenser (WCMD) Kit	11,334	3,850	0	0	0	0	0	0	152,018
	Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	173
<p>(U) <u>A. Mission Description</u> This project develops an inertially guided tail kit for CBU-87B, CBU-89B, and CBU-97B dispensers to provide corrections for the effects of wind transients and ballistic errors caused by wind when these munitions are released from medium to high altitudes. Wind Corrected Munitions Dispenser (WCMD) kit fitted weapons will improve effectiveness of both bombers and fighters and significantly contribute to Air Force war fighting capabilities. WCMD kit fitted CBU-97's dropped from bombers are key to stopping enemy armored forces.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$7,622 Conducted system level design verification testing to include contractor flight test mission (U) \$117 Conducted Development Testing/Operational Testing (U) \$1,295 Program management support; includes travel, program office supplies and equipment, training, and technical engineering support (U) \$2,300 Completed integration on F-16 (Block 50) (U) \$11,334 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$2,900 Complete system level design verification testing to include contractor flight test mission (U) \$950 Complete Development Testing/Operational Testing (U) \$3,850 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>B. Budget Activity Justification</u> This is funded in BA 5, Engineering and Manufacturing Development because it develops a weapon system.</p>										
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BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT		
05 - Engineering and Manufacturing Development				0604600F Munitions Dispenser Development			651015		
(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)	7,315	0	0					144,149
(U)	Appropriated Value	7,559	3,900						
(U)	Adjustments to Appropriated Value								
	a. Congressional/General Reductions	-244							
	b. Small Business Innovative Research	-187							
	c. Omnibus or Other Above Threshold Reprogram			-26					
	d. Below Threshold Reprogram	4,269							
	e. Rescissions	-63		-24					
	f. Other								
(U)	Adjustments to Budget Years Since FY 2000 PBR								
(U)	Current Budget Submit/FY 2001 PBR	11,334	3,850	0					152,018
(U)	Significant Program Changes:								
	In FY99, added \$4,269 by below threshold reprogramming (BTR) to fix the problem with the fin lock mechanism (i., e., pin-puller). In FY00, Congress appropriated \$3,900 to complete WCMD development.								
(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)	Procurement of * Ammunition, AF P-1 Line Item 23	14,943	48,624	104,046	111,264	80,785	80,508	72,421	524,081
	* FY 04 includes \$134 to procure WCMD units for SEEK EAGLE testing								
(U) E. Acquisition Strategy									
	A full and open competition in FY 1995 led to dual awards for a competitive development effort that included a competitive fly-off. The downselect to one contractor occurred in Jan 1997. The Cost-Plus Award Fee (CPAF) Pilot Production contract awarded to Lockheed-Martin includes production options for five years on a Firm Fixed Price (FFP) basis.								

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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) DT/OT				*	*									
(U) LRIP 2 Award				*										
(U) LRIP 3 Award								X						
(U) IOT&E								X						
(U) Milestone III									X					
(U) FRP 1 Award											X			
Note:														
* = Actual events														
X = Planned Events														

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0604600F Munitions Dispenser Development			PROJECT 651015			
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Major Contracts					7,622		2,900		0	
(U)	Support Contracts					768		0		0	
(U)	Program Office Support					527		0		0	
(U)	Test And Evaluation					117		950		0	
(U)	Aircraft Integration					2,300		0		0	
(U)	Total					11,334		3,850		0	
(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 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Performing Activity</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>											
	Lockheed Martin	C/CPAF	Feb 00	88,686	88,686	78,164	7,622	2,900	0	0	88,686
<u>Support and Management Organizations</u>											
	ASC/YH	N/A	various	N/A	N/A	4,725	527	0	0	0	5,252
	Support Contracts	various	Oct 98	N/A	N/A	7,185	768	0	0	0	7,953
<u>Test and Evaluation Organizations</u>											
	46 OG/OGML	REO	Feb 00	N/A	N/A	8,266	117	550	0	0	8,933
	Aircraft Integration	AF 616	Feb 99	N/A	N/A	29,920	2,300	0	0	0	32,220
	Boeing	AF 616	Feb 00	N/A	N/A	0	0	400	0	0	400
(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 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Description</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>Date</u>							

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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0604600F Munitions Dispenser Development				PROJECT 651015	
(U) Government Furnished Property Continued:									
	<u>Contract</u>	<u>Award or</u>							
<u>Item</u>	<u>Method/Type</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>or Funding</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>									
SFW/Combined Effects	FPIF	Apr 96	N/A	4,203	0	0	0	0	4,203
Munition (CEM)/Seek Eagle (SE)			N/A						
Common Munitions	CPAF	Jul 97	N/A	4,371	0	0	0	0	4,371
Built-in-Test Reprogramming Equipment (CMBRE)			N/A						
<u>Support and Management Property</u>									
Not Applicable									
<u>Test and Evaluation Property</u>									
Not Applicable									
				<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				86,738	7,622	2,900	0	0	97,260
Subtotal Support and Management				11,910	1,295	0	0	0	13,205
Subtotal Test and Evaluation				38,186	2,417	950	0	0	41,553
Total Project				136,834	11,334	3,850	0	0	152,018