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DEPARTMENT OF THE AIR FORCE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1987
SUBMITTED TO CONGRESS FEBRUARY 1986



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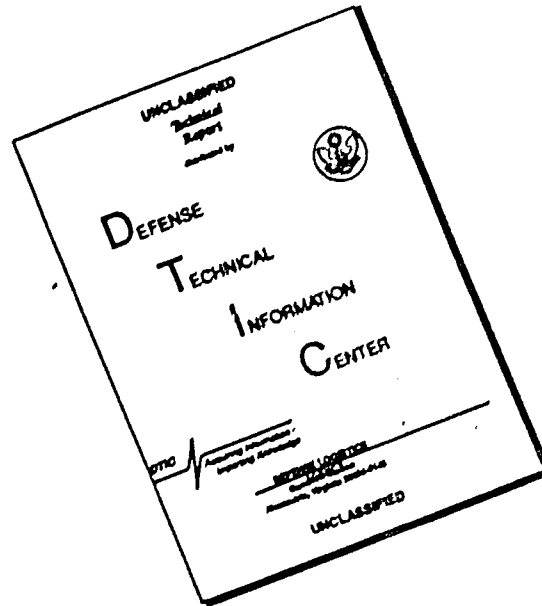
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Missile Procurement, Air Force

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DEPARTMENT OF THE AIR FORCE

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MISSILE PROCUREMENT, AIR FORCE

For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefor, ground handling equipment, and training devices; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things: [\$8,312,442,000] \$8,982,400,000 to remain available for obligation until September 30, [1988] 1989.

[U.S.C. 1905, 2271-79, 2363, 2386, 2653, 2672, 2672a, 8012, 8062, 9501-02, 9531-32, 9741-42; 50 U.S.C. 451, 453, 455; Department of Defense Appropriations Act, 1986, as included in Public Law 98-190; additional authorizing legislation to be proposed.]

Q100
ANSWER

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Missile Procurement, Air Force
Program and Financing (in thousands of dollars)

04 Feb 86

Identification code	57-3020-0-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)				Obligations	
		1985 actual	1986 est.	1987 est.	1985 actual	1986 est.	1987 est.
Program by activities:							
Direct program:							
00 0101	Ballistic missiles	842,800	1,739,901	1,487,827	1,440,830	2,140,156	1,550,025
00 0201	Other missiles	1,608,100	2,309,945	3,054,583	1,759,654	3,038,092	3,177,876
00 0301	Modification of inservice missiles	150,700	155,645	146,527	153,091	215,719	160,420
00 0401	Spares and repair parts	510,883	441,670	334,166	454,565	543,775	395,396
00 0501	Other support	3,660,611	3,669,881	3,959,297	3,616,708	1,478,753	3,153,172
00 9101	Total direct program	6,773,094	8,317,042	8,982,400	7,426,848	7,416,495	8,436,889
01 0101	Reimbursable program	70,090	255,500	324,600	78,162	278,629	324,600
10 0001	Total	6,843,184	8,572,542	9,307,000	7,505,010	7,695,124	8,761,489
Financing:							
Offsetting collections from:							
11 0001	Federal funds(-)	-40,517	-231,247	-298,474	-29,467	-231,247	-298,474
13 0001	Trust funds(-)	-29,567	-2,000	-1,000	-24,308	-2,000	-1,000
14 0001	Non-Federal sources(-)	-6	-22,253	-25,126	-38	-22,253	-25,126
17 0001	Recovery of prior year obligations				-82,900		
Unobligated balance available, start of year:							
21 4002	For completion of prior year budget plans				-3,508,416	-2,798,477	-3,614,144
21 4003	Available to finance new budget plans		-82,800			-82,800	
21 4007	Reprogramming from/to prior year budget plans	-114,736	-61,751			144,551	
22 4001	Unobligated balance transferred to other acc	96,720	144,551		96,720		
Unobligated balance available, end of year:							
24 4002	For completion of prior year budget plans	82,800			2,798,477	3,614,144	4,159,655
24 4003	Available to finance subsequent year budget	50,367			82,800		
25 0001	Unobligated balance lapsing				50,367		
39 0001	Budget authority	6,888,245	8,317,042	8,982,400	6,888,245	8,317,042	8,982,400
Budget authority:							
40 0001	Appropriation						
41 0001	Transferred to other accounts(-)	6,909,245	8,312,442	8,982,400	6,909,245	8,312,442	8,982,400
42 0001	Transferred from other accounts	-21,000	-3,700		-21,000	-3,700	
43 0001	Appropriation (adjusted)		8,300			8,300	
43 0001	Appropriation (adjusted)	6,888,245	8,317,042	8,982,400	6,888,245	8,317,042	8,982,400
Relation of obligations to outlays:							
Obligations incurred, net							
71 0001	Obligated balance, start of year				7,451,197	7,439,624	8,436,889
72 4001	Obligated balance, end of year				5,802,488	7,783,415	8,480,661
74 4001	Obligated balance, end of year				-7,783,415	-8,480,661	-10,261,942
77 0001	Adjustments in expired accounts				21,130		
78 0001	Adjustments in unexpired accounts				-82,900		
90 0001	Outlays				5,408,500	6,742,378	6,655,608

Missile Procurement, Air Force
Object Classification (in Thousands of dollars)

Identification code	57-3020-0-1-051			04 Feb 86
131 001	Direct obligations:			
	Equipment	1985 actual	1986 est.	1987 est.
199 001	Total Direct obligations	7,426,848	7,416,495	8,436,889
231 001	Reimbursable obligations:			
	Equipment	7,426,848	7,416,495	8,436,889
299 001	Total Reimbursable obligations	78,162	278,629	324,600
999 901	Total obligations	78,162	278,629	324,600
		7,505,010	7,695,124	8,761,489

Missile Procurement, Air Force
Program and Financing (in Thousands of dollars) FISCAL YEAR 1983

04 Feb 86

Budget Plan (amounts for PROCUREMENT actions programed)

Identification code	57-3020-0-1-051	1985 actual	1986 est.	1987 est.	1985 actual	1986 est.	1987 est.
Program by activities:							
Direct program:							
00 0201	Other missiles				174,835		
00 0301	Modification of inservice missiles				12,830		
00 0401	Spare and repair parts				28,547		
00 0501	Other support				135,355		
00 9101	Total direct program				351,567		
01 0101	Reimbursable program				11,948		
10 0001	Total				363,515		
Financing:							
Offsetting collections from:							
11 0001	Federal funds(-)				-9,128		
13 0001	Trust funds(-)				1,498		
17 0001	Recovery of prior year obligations				-46,259		
21 4002	Unobligated balance available, start of year:						
21 4007	For completion of prior year budget plans				-448,713		
22 4001	Reprogramming from/to prior year budget plan	-139,087					
23 0001	Unobligated balance transferred to other acc	88,720			88,720		
	Unobligated balance lapsing	50,367			50,367		
39 0001	Budget authority						

Missile Procurement, Air Force
Program and Financing (in Thousands of dollars) FISCAL YEAR 1984 04 Feb 86

Identification code	57-3020-0-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)			Obligations		
		1985 actual	1986 est.	1987 est.	1985 actual	1986 est.	1987 est.
Program by activities:							
Direct program:							
00.0101	Ballistic missiles				895,892	334,867	
00.0201	Other missiles				699,423	446,576	
00.0301	Modification of inservice missiles				38,990	38,576	
00.0401	Spares and repair parts				90,216	27,959	
00.0501	Other support				257,682	185,603	
00.9101	Total direct program				1,982,203	1,033,581	
01.0101	Reimbursable program				11,833	7,420	
10.0001	Total				1,994,036	1,041,001	
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)				20,178		
13.0001	Trust funds(-)				3,761		
14.0001	Non-Federal sources(-)				-32		
17.0001	Recovery of prior year obligations				-36,641		
21.4002	Unobligated balance available, start of year:						
21.4003	For completion of prior year budget plans				-3,059,703	-1,041,001	
21.4007	Available to finance new budget plans					-29,400	
22.4001	Reprogramming from/to prior year budget plans						
22.4001	Unobligated balance transferred to other acc	-37,400	-29,400				
24.4002	Unobligated balance available, end of year:	8,000	29,400		8,000	29,400	
24.4003	For completion of prior year budget plans						
24.4003	Available to finance subsequent year budget	29,400			1,041,001		
39.0001	Budget authority				28,400		

Missile Procurement, Air Force
Program and Financing (in thousands of dollars) FISCAL YEAR 1985 04 Feb 86

Identification code	57-3020-0-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)			Obligations		
		1985 actual	1986 est.	1987 est	1985 actual	1986 est.	1987 est.
Program by activities:							
Direct program:							
00 0101	Ballistic missiles	842,800			544,938	173,594	124,268
00 0201	Other missiles	1,608,100			885,396	421,127	301,577
00 0301	Modification of Inservice missiles	150,700			101,271	28,807	20,622
00 0401	Spare and repair parts	510,883			335,802	102,037	73,044
00 0501	Other support	3,660,611			3,225,671	253,483	181,457
00 9101	Total direct program	6,773,094			5,093,078	979,048	700,968
01 0101	Reimbursable program	70,090			54,381	15,709	
10 0001	Total	6,843,184			5,147,459	994,757	700,968
Financing:							
Offsetting collections from:							
11 0001	Federal funds(-)	-40,517			-40,517		
13 0001	Trust funds(-)	-29,567			-29,567		
14 0001	Non-Federal sources(-)	-6			-6		
21 4002	Unobligated balance available, start of year:						
21 4003	For completion of prior year budget plans						
21 4007	Available to finance new budget plans						
22 4001	Reprogramming from/to prior year budget plan	61,751					
	Unobligated balance transferred to other acc						
24 4002	Unobligated balance available, end of year:						
24 4003	For completion of prior year budget plans						
	Available to finance subsequent year budget						
39 0001	Budget authority	53,400			1,757,476	700,968	
		6,888,245			53,400		
40 0001	Budget authority:						
41 0001	Appropriation	6,909,245			6,909,245		
	Transferred to other accounts(-)	-21,000			-21,000		
43 0001	Appropriation (adjusted)	6,888,245			6,888,245		

Missile Procurement, Air Force
Program and Financing (in Thousands of dollars) FISCAL YEAR 1986 04 Feb 86

Identification code	57-3020-0-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)			Obligations		
		1985 actual	1986 est.	1987 est.	1985 actual	1986 est.	1987 est.
Program by activities:							
Direct program							
00 0101	Ballistic missiles		1,739,901		1,631,695	71,641	
00 0201	Other missiles		2,309,945		2,170,389	95,293	
00 0301	Modification of Inservice missiles		155,645		148,336	6,513	
00 0401	Spare and repair parts		441,670		413,779	18,167	
00 0501	Other support		3,669,881		1,039,667	1,808,605	
00 9101	Total direct program		8,317,042		5,403,866	2,000,219	
01 0101	Reimbursable program		255,500		255,500		
10 0001	Total		8,572,542		5,659,366	2,000,219	
Financing:							
Offsetting collections from:							
11 0001	Federal funds(-)		-231,247		-231,247		
13 0001	Trust funds(-)		-2,000		-2,000		
14 0001	Non-Federal sources(-)		-22,253		-22,253		
21 4002	Unobligated balance available, start of year:						
	For completion of prior year budget plans						
24 4002	Unobligated balance available, end of year:						
	For completion of prior year budget plans						
39 0001	Budget authority		8,317,042		2,913,176	912,957	
Budget authority:							
40 0001	Appropriation		8,312,442		8,312,442		
41 0001	Transferred to other accounts(-)		-3,700		-3,700		
42 0001	Transferred from other accounts		8,300		8,300		
43 0001	Appropriation (adjusted)		8,317,042		8,317,042		

Missile Procurement, Air Force
Program and Financing (in Thousands of dollars) FISCAL YEAR 1987 04 Feb 86

Identification code	57-3020-0-1-051	Budget Plan amounts for PROCUREMENT actions programmed)			Obligations	
		1985 actual	1985 est.	1987 est.	1985 actual	1987 est.
Program by activities:						
Direct program						
00.0101	Ballistic missiles		1,487,827			1,354,116
00.0201	Other missiles		3,054,583			2,781,006
00.0301	Modification of Inservice missiles		146,527			133,285
00.0401	Spares and repair parts		334,166			304,185
00.0501	Other support		3,959,297			1,163,110
00.9101	Total direct program		8,982,400			5,735,702
01.0101	Reimbursable program		324,600			324,600
10.0001	Total		9,307,000			6,060,302
Financing:						
Offsetting collections from:						
11.0001	Federal funds(-)		-298,474			-298,474
13.0001	Trust funds(-)		-1,000			-1,000
14.0001	Non-Federal sources(-)		-25,126			-25,126
24.4002	Unobligated balance available, end of year. For completion of prior year budget plans					
40.0001	Budget authority (Appropriation)		8,982,400			3,246,698
						8,982,400

ACTIVITY: 1. Ballistic Missiles

(In Thousands of Dollars)
Program Requirement - FY 1988 - \$2,194,772
Program Requirement - FY 1987 - \$1,487,827
Program Requirement - FY 1986 - 1,739,901
Program Requirement - FY 1985 - 2,342,800 *

PART I - PURPOSE AND SCOPE

This activity provides for complete operational intercontinental ballistic missiles, including the airframe structure and installed power units, communications guidance and control equipment, re-entry vehicle (excluding nuclear payloads), instruments and auxiliary equipment installed in the missiles, and penetration aids. It also provides for peculiar support equipment in direct support of operational ballistic missiles including ground guidance and control systems, equipment to maintain the operational status of the system, specialized ground handling equipment, and system trainers. The ground equipment is used to transport, assemble and disassemble, maintain, checkout, launch, and guide ballistic missiles. Specialized training equipment includes system trainers for proficiency training of maintenance and operator crews. This activity also provides for the modernization of the ballistic missile launch and launch control facilities and the integration of new equipment into the launch control center. It includes hardware, training equipment, data and site activation effort required to modernize ballistic missile facilities. Also included is replacement equipment for ballistic missile weapon systems, a requirement previously included (prior to FY 86) in the spares budget activity. Replacement equipment requirements provide for peculiar support equipment for out-of-production systems, equipment common to several systems, and equipment required by specialized repair activities.

PART II - JUSTIFICATION OF FUNDS REQUESTED

PEACEKEEPER

	(\$ In Thousands)	
	FY 1987	FY 1988
	QTY	AMOUNT
Procurement	21	1,418,131
Initial Spares		55,408
TOTAL		1,473,539

The Peacekeeper is a four-stage ICBM having multiple independently targetable warheads with much greater accuracy than the current systems. Present plans are for deployment of 50 Peacekeeper missiles in Minuteman silos. Peacekeeper subsystems will provide the following improvements over existing Minuteman missiles: an advanced guidance set for improved accuracy; an advanced solid propellant; lightweight motor cases; advanced rocket motor nozzles. Funds are requested in 1987 for procurement of 21 missiles, associated support equipment, and basing. The FY 1988 request is for 48 missiles, associated support equipment, and basing.

* Includes \$1.5 billion reallocated from various appropriations and programs for Peacekeeper.

REPLACEMENT EQUIPMENT - STRATEGIC (BALLISTIC)

	(\$ In Thousands)	
	FY 1987	FY 1988
	QTY	AMOUNT
Procurement	-	63,156
Initial Spares		-
TOTAL		63,156

Replacement equipment includes items to replace peculiar and common support equipment worn out or damaged beyond economical repair and common items required for new ballistic missile systems entering the inventory. It provides for the replacement of organizational and base level missile support equipment.

	FY 1987	FY 1988
Peacekeeper	\$ -	\$ 4,754
UGM-30C/S Minuteman II/III	69,696	58,402
TOTAL	\$ 69,696	\$ 63,156

ACTIVITY: 2. Other Missiles

(In Thousands of Dollars)
Program Requirements - FY 1988 - \$3,331,268
Program Requirements - FY 1987 - 3,054,583
Program Requirements - FY 1986 - 2,309,945
Program Requirements - FY 1985 - 1,608,100

PART I - PURPOSE AND SCOPE

This activity provides funds for procurement of strategic air-to-ground cruise missiles, tactical ground-to-ground cruise missiles, tactical air-to-air, air-to-ground and ground-to-air missiles, powered bombs, target drones, missile replacement equipment and industrial facilities. Weapon system cost includes flyaway costs (airframe, propulsion equipment, electronics and armament), peculiar support equipment (PSE), system peculiar training equipment and publications, and technical data. Included in FY 1986 and subsequent years is replacement equipment for other missile weapon systems, which was previously included in the budget activity for spares and repair parts. This change between budget activities is the result of direction to only include spares and repair parts in Budget Activity Four.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The following paragraphs provide justification for Other Missiles procurement program. Initial spare parts amounts are included for information under each missile but are separately addressed in the spares and repair parts section of Budget Activity Four.

The FY 1987 budget request includes funds for the procurement of the Advanced Cruise Missile, the Air-Launched Cruise Missile (ALCM) support equipment; the Ground-Launched Cruise Missile (GLCM); MAVERICK and HARM, AGM-130 powered GBU-15; air-to-ground missiles, RAPIER and STINGER air base defense missiles, target drones, the SPARROW, SIDEWINDER and Advanced Medium Range Air-to-Air Missile (AMRAAM), missile replacement equipment; and industrial facilities. In FY 1988, the first year of Short Range Attack Missile (SRAM) II procurement is initiated.

Strategic Missiles

Advanced Cruise Missile - Information concerning this program is included in other Budget documentation material.

SRAM II - Information concerning this program is included in other Budget documentation material.

AGM-86B AIR LAUNCHED CRUISE MISSILE (ALCM)

(\$ In Thousands)			
	FY 1987	FY 1988	
	QTY	AMOUNT	QTY
Procurement	-	12,407	AMOUNT
			2,470

The ALCM is a small, long-range, accurate, nuclear-armed, air-to-ground cruise missile for use on the bomber force. The missile is internally guided by an inertial navigation system that is updated by terrain contour matching radar. The ALCM will expand the lethal footprint of penetrating strategic bomber forces by providing additional target coverage and routing flexibility and by stressing enemy defenses. The FY 1987 procurement funds in the amount of \$12.4 million and \$2.5 million for FY 1988 will provide residual support equipment.

Tactical Missiles

AIM-7M SPARROW

(\$ In Thousands)			
	FY 1987	FY 1988	
	QTY	AMOUNT	QTY
Procurement	379	64,887	AMOUNT
			104,147

The AIM-7M is a rocket propelled, high-reliability, air-to-air and ship-to-air missile equipped with all-weather 360-degree attack capability. The guidance is accomplished through a solid state radar homing system with a dual mode, continuous wave or pulse doppler. Propulsion is provided by a dual thrust solid propellant rocket motor. The missile has a blast-fragmentation warhead. The FY 1987 program in the amount of \$64.9 million is for procurement of 379 missiles. The FY 1988 program procures 523 missiles for \$104.1 million. The combined Air Force and Navy procurement of 2,095 missiles in FY 1987 will be produced through competitive procurement between Raytheon and General Dynamics. Additional AIM-7 missiles are being procured in FY 1987 to maintain air-to-air missile inventories due to delay in AMRAAM production.

AIM-9M SIDEWINDER

	(\$ In Thousands)		
	FY 1987	FY 1988	
	QTY	AMOUNT QTY AMOUNT	
Procurement	1710	95,636 956	55,476
Initial Spares	-	477 -	-
Total		96,113	55,476

The AIM-9M is the latest version of heat-seeking, infrared missiles forming the SIDEWINDER family. The AIM-9M is a short-range, air-to-air missile designated to retain all demonstrated guidance performance characteristics of the AIM-9L, while significantly reducing operational limitations of the AIM-9L when used against infrared countermeasures and clutter backgrounds. The FY 1987 program in the amount of \$95.6 million is for procurement of 1,710 missiles. The FY 1988 program procures 956 missiles for \$55.5 million. The procurement of 2,337 guidance units (1,710 units for Air Force and 627 units for Navy) in FY 1987 will be competed between the two mobilization base producers, Ford Aerospace and Republic. The FY 1987 buy is needed to continue the acquisition of what is anticipated to be the first line short range air-to-air missile through the 1990's.

AGM-130 Powered GBU-15

	(\$ In Thousands)		
	FY 1987	FY 1988	
	QTY	AMOUNT QTY AMOUNT	
Procurement	51	26,577 73	55,277
Initial Spares		768	1,420
Total		27,345	56,697

The AGM-130 is a product improvement to the GBU-15 that increased the standoff range while preserving the GBU-15 high terminal accuracy and expands payload capacity. Two variations are being developed - a unitary warhead (MK-84, 2,000 lb) and a SUU-54 dispenser, which is already in inventory, and loaded with combined effect bomblets (CEB). The guidance system for the AGM-130 will remain the television/imaging infrared seekers and data link currently used on the glide GBU-15. The intent is to maximize use of existing GBU-15 production hardware for early augmentation into the inventory and to minimize development costs. In FY 1987 the Air Force is requesting \$26.6 million for the procurement of 51 AGM-130 powered GBU-15 weapons. Funds for FY 1988 in the amount of \$55.3 million procure 73 weapons. The FY 1987 buy is needed to meet total inventory requirements.

AGM-65D/G MAVERICK

	(\$ In Thousands)		
	FY 1987	FY 1988	
	QTY	AMOUNT	QTY AMOUNT
Procurement	4,700	580,984	7,000 671,810
Initial Spares		5,596	4,241
Total		586,580	676,051

The AGM-65D and G missiles are rocket-propelled, air-to-surface, precision-guided tactical missiles with a "stand-off" launch and leave capability. The missiles are guided by tracking signals developed from the naturally occurring thermal energy of the target. The AGM-65D has a (125 lb) conical shaped charge warhead, which is detonated by a contact fuze mechanism. The AGM-65G is essentially the same as the "D" version only it employs a larger (300 lb) high explosive warhead. Both the AGM-65D and G missiles incorporate imaging infrared guidance compatible with all TV MAVERICK capable aircraft and target acquisition systems that are being planned for tactical aircraft. The FY 1987 procurement request in the amount of \$581.0 million is for production of 4,700 MAVERICK missiles from both the primary contractor and second manufacturer. It starts second source pilot production, with limited competition expected to start in FY 1987. Production increases to 7,000 missiles to be competitively produced for \$671.8 million in FY 1988. In addition, the Navy will be procuring 419 IIR MAVERICK missiles and 1,800 laser MAVERICK missiles in FY 1987. The FY 1987 buy is needed to meet total inventory requirements.

AGM-88A HARM

	(\$ In Thousands)		
	FY 1987	FY 1988	
	QTY	AMOUNT	QTY AMOUNT
Procurement	2,130	493,382	1,748 402,654
Initial Spares		11,867	6,031
Total		505,249	408,685

The Advanced High-Speed Anti-Radiation Missile (HARM) is an air-to-surface missile that is guided to enemy radar sites by homing in on emitting signals. HARM characteristics include software flexibility, inflight retargeting, high speed, large launch envelope, wide band coverage in a single head, high sensitivity and compatibility with both Air Force and Navy tactical aircraft. In FY 1987, 3,240 HARM missiles will be procured - 1,110 missiles for the Navy and 2,130 missiles for the Air Force. The FY 1987 procurement represents the first year of a proposed three year MYP. The increased sophistication, concentration and lethality of enemy ground based, radar guided, missile and anti-aircraft artillery systems threaten the ability of tactical aviation to accomplish its mission and survive. HARM provides a lethal counter to this threat. The FY 1988 program of \$402.7 million procures 1,748 missiles.

RAPIER

	(\$ In Thousands)		
	FY 1987	FY 1988	
	QTY	AMOUNT	QTY
Procurement	-	6,400	-
			48,800

RAPIER is a low-level, surface-to-air weapon system specifically designed to combat modern low-flying aircraft. RAPIER is manufactured by British Aerospace under contract to the United Kingdom Ministry of Defense. A RAPIER fire unit consists of a launcher with four missiles, an optical tracker, a radar tracker, and auxiliary power equipment. The total program, funded incrementally, provides for 32 fire units, 1,766 missiles and related support equipment. Funds for this program will procure 14 fire units and associated equipment for protection of two U.S. bases in Turkey.

Advanced Medium Range Air-to-Air Missile (AMRAAM)

	(\$ In Thousands)		
	FY 1987	FY 1988	
	QTY	AMOUNT	QTY
Procurement	260	656,628	833
Adv. Procurement		89,900	
Initial Spares		10,253	
Total		756,781	
			1,031,353

The AMRAAM is an air-to-air missile with significant improvements in operational utility and combat effectiveness over the AIM-7F/M Sparrow missile. It is a radar guided, all-weather, all-environment, beyond-visual-range, air-to-air missile compatible with the F-14, F-15, F-16 and F-18. It will have a performance envelope significantly improved over the AIM-7F/M, increased missile velocity, a "launch and maneuver" employment capability, and the capability for multiple target attack during a single intercept. The FY 1987 request in the amount of \$656.6 million funds the first production lot of 260 missiles. In addition, \$89.9 million is budgeted in FY 1987 for advance procurement in support of the FY 1988 procurement program of 833 missiles. The FY 1988 amount of \$996.2 million supports the FY 1989 procurement program and includes \$118.4 million for advance procurement in support of the FY 1989 procurement. The Navy has budgeted its initial AMRAAM procurement funds in FY 1988. The FY 1987 and FY 1988 buys are designed to build up the follow-on contractor's monthly production rate to prepare them for competition in FY 1989.

BGM-109 GROUND LAUNCHED CRUISE MISSILE (GLCM)

	(\$ In Thousands)	
	FY 1987	FY 1988
	QTY	AMOUNT
Procurement	76	128,600
Adv Procurement		4,600
Initial Spares		8,238
Total		141,438
		57,839

The GLCM is a small, long-range, all-weather, accurate, ground-to-ground cruise missile. A GLCM mobile flight is comprised of four transporter erector launchers, which each carry four missiles, and two launch control centers. GLCM will improve our deterrent posture by increasing our non-strategic nuclear capability. GLCM will provide increased fire-power and flexibility to non-strategic nuclear forces by releasing nuclear alert aircraft for conventional tasking and by improving non-strategic nuclear force pre-launch survivability. The FY 1987 funds in the amount of \$133.2 million are for the procurement of 76 missiles and related support equipment. FY 1988 is the last year of procurement for this program. The combined procurement of 76 GLCM's and 324 TOMAHAWK missiles provide for an economical procurement quantity from the two competing producers, General Dynamics and McDonnell Douglas. The FY 1987 buy is needed to meet total inventory requirements.

STINGER

	(\$ In Thousands)	
	FY 1987	FY 1988
	QTY	AMOUNT
Procurement	-	1,709
		-

STINGER is a man-portable, shoulder-fired, anti-aircraft missile system for low-altitude, short-range air defense. STINGER is in the inventory of the Army and Marine Corps. In FY 1985, the Air Force procured STINGER missiles for selected Air Bases in Korea. The Air Force is requesting \$1.7 million in FY 1987 for support equipment relating to the previous STINGER procurement.

Target Drones

	(\$ In Thousands)			
	FY 1987	FY 1988		
	QTY	AMOUNT	QTY	AMOUNT
Procurement	-	19,637	-	30,071
Initial Spares		741		439
Total		20,378		30,510

Target drones are remotely piloted vehicles that are used to test and evaluate weapon systems against simulated threat aircraft and missile systems. Both full-scale and sub-scale targets with associated augmentation, scoring and countermeasures devices are required. Funds in the amount of \$19.6 million requested for FY 1987 will provide for the procurement of 47 full-scale and 23 sub-scale maneuvering target drones.

Tactical Drones - Information concerning this program is included in other Budget documentation.

Industrial Facilities

	(\$ In Thousands)			
	FY 1987	FY 1988		
	QTY	AMOUNT	QTY	AMOUNT
Procurement	-	14,458	-	14,051

These requirements represent the Air Force's effort, in cooperation with industry, to ensure the defense industrial base is capable of producing peacetime weapon systems in a cost-effective and efficient manner. Industrial facilities includes the missile/space sector segment of an industrial base program that ensures the ability of the base to accelerate deliveries in times of national emergencies in order to meet sustainability requirements. It includes a much broader range of industrial acquisition tools that dramatically impact peacetime procurement. Modernization, productivity, and the improvements needed at the 13 government owned - contractor operated plants, as well as at the hundreds of contractors working on missile/space programs, are included. Industrial facilities recognize that the defense industrial base is becoming a more and more essential ingredient to national deterrence. Studies by the Services and the Joint Chiefs of Staff have repeatedly proven that the industrial base will not support known demands in a timely manner without some advance analysis and preparation. In FY 1987 and FY 1988, \$14.5 million and \$14.1 million are required to support facilities projects, industrial base planning, and industrial productivity and responsiveness.

Replacement Equipment

	(\$ In Thousands)			
	<u>FY 1987</u>		<u>FY 1988</u>	
Procurement	QTY	AMOUNT	QTY	AMOUNT
	-	17,205	-	15,557

In FY 1986 and subsequent years, replacement equipment for other missile weapon systems was previously included in Budget Activity Four, spares and repair parts. Requirements for replacement equipment provide for peculiar support equipment for weapon systems that are no longer in production, equipment common to several systems, and equipment required by specialized report activities. In FY 1987, the \$17.2 million is required to procure replacement equipment for the AIM-7 SPARROW, AIM-9 SIDEWINDER, AGM-65A MAVERICK, AGM-69A SRAM, HARPOON, ALCM and GLCM programs.

ACTIVITY: 3. Modification of In-service Missiles

(In Thousands of Dollars)
 Program Requirements - FY 1988 - \$187,824
 Program Requirements - FY 1987 - 146,527
 Program Requirements - FY 1986 - 155,645
 Program Requirements - FY 1985 - 150,700

PART I - PURPOSE AND SCOPE

This activity provides for modification of missile systems and drones, direct ground support equipment, missile training equipment, and components for this equipment. These costs include modification kits, revised handbooks, and engineering effort. These programs are designed to improve reliability, enhance performance, and increase maintainability by incorporating approved modifications resulting from technical advances, service use, and continuing test programs.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The FY 1987 missile modification program consists of Class IV modifications necessary for safety improvements, extension of service life or correction of material deficiencies, and Class V modifications that incorporate changes to enhance the operational capability of the fielded systems. Several Class III update modifications are also programmed to bring fielded missiles into line with production line configuration. Advances in technology and weapon system service life extensions necessitate the modification of in-service missile systems to enable strategic, tactical, and support forces to maintain superiority over hostile forces.

Classified Programs Modification.

	(\$ In Thousands)
FY 1987	FY 1988
\$4,367	\$24,949

These are classified programs requiring special access. Details will be provided through other budget documentation.

LGM-30. Minuteman II/III Modification.

	(\$ In Thousands)
<u>FY 1987</u>	<u>FY 1988</u>
\$105,589	\$133,383

The FY 1987 program provides \$105.6 million for Minuteman Class IV and V modifications. Major Class IV efforts include the continuation of work begun in FY 1983 to insure logistics support of the Minuteman II guidance set, and Minuteman launch facility and launch control center security systems. Included also is the initiation of two modifications, one to correct severe corrosion in the launch cable command and control system, and another to install instrumentation on Minuteman III boosters to conserve test assets. Growth in Class IV modifications is a result of support problems attributed to aging and increasing difficulty in obtaining spares support for Minuteman missiles. The Class V enhanced capability modification will install high-density, rechargeable emergency batteries in place of the current lead acid emergency batteries in the 200 launch facilities modified with lithium extended survivable power batteries. This change will allow the facilities to go to a rechargeable system in the event of a long term power outage instead of using expensive, non-rechargeable lithium batteries.

AGM-88A. HARM Modification.

	(\$ In Thousands)
<u>FY 1987</u>	<u>FY 1988</u>
\$2,859	\$2,367

The FY 1987 program provides \$2.9 million to correct deficiencies revealed during operational testing and initial use. These corrections are incorporated into the production line at the earliest time, while update modifications correct those deficiencies on delivered systems or systems that could not be corrected while in production.

AFM-86A. Air Launched Cruise Missile Modification.

	(\$ In Thousands)
<u>FY 1987</u>	<u>FY 1988</u>
\$16,560	\$7,653

The FY 1987 program provides \$16.6 million for ALCM update (Class III) modifications, Class V and miscellaneous Class IV modifications. The update modifications correct deficiencies revealed during operational testing and initial use and the program includes the completion of a modification to correct the missile radar altimeter. The ALCM Class V modification provides for the procurement of kits to make ALCM support equipment compatible with the new B-52H common strategic rotary launcher.

BGM-109. Ground Launched Cruise Missile Modification.

(\$ In Thousands)	
<u>FY 1987</u>	<u>FY 1988</u>
\$15,294	\$16,198

The FY 1987 program provides \$15.3 million for GLCM Class IV modifications to correct material deficiencies identified as the system was fielded and to update the configuration baseline so that a common configuration is fielded for logistics support compatibility.

Other (Modifications Under \$2.0 Million).

(\$ In Thousands)	
<u>FY 1987</u>	<u>FY 1988</u>
\$1,858	\$1,951

The FY 1987 program provides \$1.9 million for Class IV modifications on the AIM-7F SPARROW, AIM-9 SIDEWINDER and AGM-84 HARPOON Missiles to improve reliability, maintainability and correct material deficiencies.

ACTIVITY: 4. Spares and Repair Parts

(In Thousands of Dollars)
Program Requirements - FY 1988 - \$346,702
Program Requirements - FY 1987 - 334,166
Program Requirements - FY 1986 - 441,670
Program Requirements - FY 1985 - 510,883

PART I - PURPOSE AND SCOPE

This activity provides for procurement of initial and replenishment spares and repair parts for ballistic missiles, other missiles, target drones, peculiar support equipment, training equipment, provisioning documentation, and spares for modification programs. Replacement equipment requirements are included in this budget activity only through FY 1985 with requirements for FY 1986 and subsequent fiscal years identified in the budget activities associated with ballistic and other missiles.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The funds for FY 1987 and FY 1988 will provide for the procurement of initial spares and replenishment spares. Initial spares dollar requirements are determined by applying a standard factor, a percentage of recurring flyaway cost derived from experience with similar or related weapon systems. Different factors are developed for several categories of end items. Initial spares requirements are validated in the provisioning process for a specified support period. For FY 1987 requirements, this period has been extended to comply with a new DOD definition of Initial Spares. Previous Air Force budget submissions reflected initial spares requirements to support only the first two years of production of the weapon system or end item. Beginning in FY 1987, this period is extended to encompass the entire time the weapon system or end item is in production. This change resulted in an increase to initial spares, with a like decrease to replenishment spares. Initial spares transition to replenishment spares after cataloging, stock number identification and accumulation of demand data. Initial spares are investment type items normally procured in support of the weapon system delivery schedule. Replenishment spares include components and repair parts required for the continued support of missiles, drones and related support equipment maintained in the operational inventory. Requirements for replenishment spares are determined by a computation process (using actual consumption factors and program data) adjusted for non-demand data and assets on hand. The result is a statement of total requirements for reparable items in terms of repair and procurement dollars.

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
Replacement Equipment				
AIM-7E SPARROW	\$ 2,904	-	-	-
AIM-9 SIDEWINDER	1,473	-	-	-
ALCM	24	-	-	-
LGM-30F/G Minuteman II/III	92,296	-	-	-
AGM-65A MAVERICK	133	-	-	-
AGM-69A SRAM	2,050	-	-	-
Total	\$98,880	-	-	-

A detail break-out of spares and repair parts requirements follows:

	<u>FY 1985</u>	<u>FY 1986</u>	(In Thousands of Dollars) <u>FY 1987</u> <u>FY 1988</u>	
Initial Spares (I/S)				
MAVERICK	\$ 5,836	\$ 625	\$ 5,596	\$ 4,241
Peacekeeper	148,000	100,818	55,408	11,115
Air-Launched Cruise Missile	6,429	-	-	-
Ground-Launched Cruise Missile	9,032	1,258	8,238	-
SIDEWINDER	3,000	-	477	-
HARM	10,688	5,777	11,867	6,031
AMRAAM	-	-	10,253	35,157
Target Drones	661	360	741	439
AGM-130 Powered GBU-15	-	-	768	1,420
Classified Programs *	8,300	61,574	54,495	41,582
Subtotal	\$191,946	\$170,412	\$147,843	\$99,985

* Programs and associated dollar amounts are included in other budget documentation.

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
Modification Initial Spares				
AIM-9 SIDEWINDER	\$ 228	\$ 233	\$ 243	\$ 250
LGM-30 F/G MINUTEMAN II/III	4,057	10,307	6,294	695
Other Programs	1,826	1,850	2,319	4,065
Subtotal	\$ 6,111	\$ 12,390	\$ 8,856	\$ 5,010
Total Initial Spares	\$296,937	\$182,802	\$156,699	\$104,995

Replenishment Spares	1985	1986	1987	1988
GAR-2B	\$ 329	\$ 374	\$ 301	\$ 488
AIM-7E SPARROW	15,299	20,754	4,694	3,830
AIM-9 SIDEWINDER	12,154	10,143	10,138	11,994
Titan	641	-	-	-
LGM-30 F/G Minuteman II/III	71,182	136,920	87,175	118,492
Firebse	1,614	1,238	1,434	1,464
AGM-45A SHRIKE	204	-	129	-
AGM-65A MAVERICK	19,395	6,962	7,019	6,447
AGM-69A SRAM	2,750	2,905	749	3,432
HARPOON	1,926	-	139	-
AGM-88A HARM	2,873	5,025	269	7,758
Rapier	7,901	1,941	6,530	7,708
Air Launch Cruise Missile	15,583	18,689	19,590	21,546
AMRAM	19	-	-	2,543
Emer Rocket Comm Sys	9,654	-	-	-
Ground Launch Cruise Missile	51,944	52,940	27,272	15,171
Peacekeeper	282	-	11,045	40,609
Target Drones	196	209	983	225
Classified Programs *	-	768	-	-
Total Replenishment Spares	\$213,946	\$258,868	\$177,467	\$241,707
* Programs and associated dollar amounts are included in other budget documentation.				
Total Budget Activity &:	\$510,883	\$441,670	\$334,166	\$346,702
Spares and Repair Parts				

ACTIVITY: 5. Other Support

(In Thousands of Dollars)
 Program Requirements - FY 1988 - \$5,189,327
 Program Requirements - FY 1987 - 3,959,297
 Program Requirements - FY 1986 - 3,669,881
 Program Requirements - FY 1985 - 3,660,611

PART I - PURPOSE AND SCOPE

This activity provides for space programs and special programs. Space programs provide launch vehicles, space vehicles, peculiar ground support equipment, and miscellaneous launch support requirements other than those chargeable to the Operations and Maintenance appropriation. Special programs are of a sensitive nature and require special access.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The FY 1987 budget request of \$3,959,297 includes \$1,062,467 for operational space programs and \$2,896,830 for special programs. The FY 1988 request for authorization of \$5,189,327 includes \$1,519,755 for operational space programs and \$3,669,572 for special programs.

Communications Security (COMSEC)

(\$ In Thousands)		
	FY 1987	FY 1988
QTY	AMOUNT	QTY
-	61,899	-
		AMOUNT
		24,817

This program provides communications security equipment for all critical spaceborne communications systems. Funds requested in this line procure COMSEC products for use in operational space programs. This program is an integral part of the national COMSEC program administered by the National Security Agency. FY 1987 and FY 1988 funds provide for the procurement of peculiar anti-jam, data and command authentication encryption/decryption, authentication anti-jam, and weapon system security communication equipment for space and satellite programs.

Navstar Global Positioning System (GPS) (MYP)

(\$ In Thousands)		
	FY 1987	FY 1988
QTY	8	QTY 4
AMOUNT	129,665	AMOUNT 103,585

The operational Navstar GPS will consist of 18 satellites in six orbital planes, a ground control station and approximately 20,000 sets of user equipment for all services. Users (military aircraft, ships, ground vehicles, and ground personnel) will be able to precisely determine position (to 16 meters spherical probable accuracy worldwide) and velocity (to a few centimeters per second), in three dimensions and unimpaired by weather anywhere in the world. Such accuracy will significantly improve the effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all services. The FY 1987 and FY 1988 funds requested are to provide for continuation of the 28 satellite multiyear procurement, fully funding eight and four satellites respectively.

Space Shuttle Operations (Formerly Space Launch Support) (MYP)

(\$ In Thousands)		
	FY 1987	FY 1988
QTY	-	QTY -
AMOUNT	59,062	AMOUNT 109,286

The Space Shuttle Operations program provides funds for production of Inertial Upper Stage (IUS), Centaur G upper stages, Payload Assist Modules-Delta class (PAM-D), and spares to support Air Force operational space programs (excluding Special Missions) launching on the Space Shuttle. Operational programs include Defense Support Program, Milstar, Defense Satellite Communications System, and Navstar Global Positioning System (GPS)/ Nuclear Detonation (NUDET) Detection System (NDS). Funds requested in FY 1987 will be used to procure eight PAM-D II upper stages for GPS. It also procures necessary spares for Interface Verification Equipment and Airborne Support Equipment for the Vandenberg Air Force Base Shuttle launch processing system and the IUS, IUS hardware support and provides funds to insure compatibility of the DOD systems with the NASA overall upgrade program. In FY 1988, funds will be requested for four fully funded and eight advance procurement PAM-D II upper stages to support Navstar requirements. PAM-D upper stages are purchased under a multiyear contract in conjunction with the Navstar multiyear procurement.

Defense Meteorological Satellite Program (DMSP) (MYP)

(\$ In Thousands)		
FY 1987	FY 1988	
QTY	AMOUNT	QTY
-	19,427	-
		AMOUNT
		89,625

DMSP is an advanced weather satellite system that provides timely, worldwide, high quality visual and infrared cloud imagery and other specialized meteorological, oceanographic and solar geophysical data to support DOD strategic missions. Worldwide data are provided to the Air Force Global Weather Central (Offutt AFB, Nebraska) and the Navy's Fleet Numerical Oceanography Center (Monterey, California). Local area cloud imagery data are transmitted for immediate use directly from the satellites to fixed and mobile Air Force and Navy tactical receiving terminals at key worldwide operating locations and onboard aircraft carriers at sea. FY 1987 funding is for various mission sensors and general systems engineering/integration support. FY 1988 contains funding for Titan II refurbishment, two DMSP primary sensors, various mission sensors and engineering support.

Defense Support Program (DSP)

(\$ In Thousands)		
FY 1987	FY 1988	
QTY	AMOUNT	QTY
-	358,515	1
		AMOUNT
		445,558

DSP satellites contain sensors which provide near real-time data to the National Command Authority and other designated users. Funds are requested in FY 1987 for launch base activities and on orbit anomaly support. Funds are also requested in FY 1987 for expanded advance procurement leading to multiyear procurement of the next block of five DSP-1 satellites to maintain our present constellation. FY 1988 will complete funding of the first of the five satellites.

Defense Satellite Communications System (DSCS) (MYP)

(\$ In Thousands)		
FY 1987	FY 1988	
QTY	AMOUNT	QTY
2	122,671	1
		AMOUNT
		65,389

DSCS provides Super High Frequency (SRF) satellite communications for secure voice and high data rate transmissions. It satisfies unique and vital national security communications requirements for worldwide military command and control, crises management and relay of intelligence, early warning data, treaty monitoring and surveillance information and diplomatic traffic. The DSCS program consists of a space segment, which is an Air Force responsibility, a multi-user terminal segment for ground, airborne, and (Continued)

naval elements, and an operational control segment. The authorized DSCS space segment consists of four operational and two on-orbit spare satellites positioned in geosynchronous orbits to provide global (less polar) coverage. Existing DSCS II satellites will be replenished with DSCS III satellites. DSCS III provides increased capacity, flexibility, and counter-countermeasure capability. DSCS III satellites will include an Air Force Satellite Communications System single channel transponder for Emergency Action Message dissemination. Production of the first two satellites of a multiyear procurement of seven satellites was fully funded in FY 1985 with production programmed at an optimum rate of two per year. Funding in FY 1987 continues satellite production fully funding the fifth and sixth spacecraft, launch vehicle integration and General System Engineering/Integration Support. Funding in FY 1988 completes the seventh and last DSCS satellite under the multiyear contract.

Space Boosters

(\$ In Thousands)		
	FY 1987	FY 1988
QTY	AMOUNT	QTY
1	282,747	2
		AMOUNT
		348,831

The Space Boosters program provides an austere, expendable launch vehicle back-up to guarantee launch of critical USAP operational payloads. FY 1986 provides for advance procurement of an upgraded complementary expendable launch vehicle (CELV) system that will be capable of launching 10,000 pound satellites into geosynchronous orbits. This system will be used as a complement to the Space Shuttle for providing an assured access to space for selected DOD spacecraft. The CELV effort is a fully funded production program designed to acquire seven launch vehicles funded under this program element. FY 1987 completes funding of the first CELV. The FY 1988 program requests funds to fully fund two CELV's.

Space Defense System

(\$ In Thousands)		
	FY 1987	FY 1988
QTY	AMOUNT	QTY
*	28,481	*
		AMOUNT
		332,664

This program funds acquisition of the US antisatellite (ASAT) weapon system. ASAT is composed of a miniature vehicle (MV) final stage designed to destroy a target satellite, a two-stage SRAM/ALTAR missile to boost the MV to target altitude, and a modified air defense F-15 to launch the missile. The FY 1987 request contains advance procurement funds only.

* Quantity is provided in other Budget documentation.

COMPARISON OF FY 1986 PROGRAM REQUIREMENTS AS REFLECTED
IN FY 1986 BUDGET WITH FY 1986 PROGRAM REQUIREMENTS AS
SHOWN IN FY 1987 BUDGET

SUMMARY OF PROGRAM REQUIREMENTS

	Program Requirements Per 1986 Budget	(In Thousands of Dollars) Program Requirements Per 1987 Budget	Increase (+) or Decrease (-)
BUDGET ACTIVITY			
1. Ballistic Missiles	\$ 3,123,981	\$ 1,739,901	\$ -1,384,080
2. Other Missiles	2,895,746	2,309,945	-585,801
3. Modification of In-Service Missiles	134,494	155,645	+21,151
4. Spares and Repair Parts	539,258	441,670	-97,588
5. Other Support	4,169,221	3,669,881	-499,340
Reimbursable Program	<u>162,100</u>	<u>255,500</u>	<u>+93,400</u>
Total Fiscal Year Program	\$11,024,800	\$ 8,572,542	\$ -2,452,258

EXPLANATION OF CHANGES BY BUDGET ACTIVITY

- Ballistic Missiles (\$-1,384,080) Congress reduced the Peacekeeper procurement quantity requested from 48 missiles to 12 missiles that resulted in a decrease of \$1,291,280. In addition, Replacement Equipment-Strategic was reduced \$20.0 million. Allocation of undistributed Congressional reductions was \$72.8 million.
- Other Missiles (\$-585,801) Congress made the following program adjustments: AIM-9 (\$+38,000), AGM-130 (\$-28,500), Maverick (\$-58,100), HARM (\$-40,000), AMRAAM (\$-223,000), GLCM (\$-10,000), and Classified Program (\$-157,100). Additional adjustments include Environmental Restoration (\$+8,300) and allocation of undistributed Congressional reductions (\$-115,401).
- Modification of In-Service Missiles (\$+21,151) Congress made the following adjustments: Class IV (\$-1,949), Class V Minuteman (\$+29,900), and the modification share of undistributed reductions (\$-6,800).

4. Spare and Repair Parts (\$-97,588) Congress reduced the FY 1986 spares and repair parts \$78,088. Allocation of the Congressional undistributed reduction amounted to \$19,500.
5. Other Support (\$-499,340). Space and other programs were reduced (\$141,300) for the undistributed Congressional reduction. Congressional actions account for the following adjustments: DMS (\$-10,600), Space Shuttle Operations (\$-35,000), ASAT (\$-97,916), Special Programs (\$-80,900), Special Update (\$-40,100) and Other Programs (\$-170,024). A further reduction (\$-3,700) to Space Shuttle Operations was made as an anticipated reprogramming to the ASAT RDT&E program.

Reimbursable program increase is for anticipated reimbursement from Navy for Maverick missiles.

COMPARISON OF FY 1986 FINANCING AS REFLECTED
IN FY 1986 BUDGET WITH FY 1986 FINANCING AS
SHOWN IN FY 1987 BUDGET

	Financing Per FY 1986 Budget	(In Thousands of Dollars) Financing Per FY 1987 Budget	Increase (+) or Decrease (-)
Program Requirements	\$11,024,800	\$8,572,542	\$-2,452,258
Program Requirements (Service Account)	(10,862,700)	(8,317,042)	(-2,545,658)
Program Requirements (Reimbursable)	(162,100)	(255,500)	(+93,400)
Less:			
Anticipated Reimbursements	162,100	255,500	+93,400
Transfer from Other Accounts	-	8,300	+8,300
Add:			
Transfer to Other Accounts	-	3,700	+3,700
Appropriation	\$10,862,700	\$8,312,442	\$-2,550,258

EXPLANATION OF CHANGES IN FINANCING

The FY 1986 program has decreased \$2,452,258 thousand since submission of the FY 1986 Budget. Adjustments by category of financing are explained below:

1. Transferred to Other Accounts. A decrease of \$3,700 thousand is due to an anticipated reprogramming from the Missile Procurement Appropriation to the RDT&E Appropriation.
2. Anticipated Reimbursements. An increase of \$93,400 thousand is due to an anticipated increase in customer orders.
3. Appropriation. A decrease of \$2,550,258 thousand as a result of Congressional adjustments to the FY 1986 Budget.
4. Transferred from Other Appropriation. The amount of \$8,300 thousand was added as part of the Environmental Restoration program.

COMPARISON OF FY 1985 PROGRAM REQUIREMENTS AS REFLECTED
IN FY 1986 BUDGET WITH FY 1985 PROGRAM REQUIREMENTS AS
SHOWN IN FY 1987 BUDGET

SUMMARY OF PROGRAM REQUIREMENTS

BUDGET ACTIVITY	(In Thousands of Dollars)		Increase (+) or Decrease (-)
	Program Requirements Per 1986 Budget	Program Requirements Per 1987 Budget	
1. Ballistic Missiles	\$ 2,352,000	\$ 2,342,800	\$ -9,200
2. Other Missiles	1,611,616	1,608,100	-3,516
3. Modification of In-Service Missiles	162,300	150,700	-11,600
4. Spares and Repair Parts	512,329	510,883	-1,446
5. Other Support	3,750,100	3,660,611	-89,489
Reimbursable Program	176,700	70,090	-106,610
Total Fiscal Year Program	\$ 8,565,045	\$ 8,343,184	\$ -221,861

EXPLANATION BY BUDGET ACTIVITY

1. Ballistic Missiles (\$-9,200). The Peacekeeper program was reduced \$9.2 million as part of the prior year savings identified by the DOD.
2. Other Missiles (\$-3,516). The Rapier program was reduced \$4.0 million as part of the prior year savings identified by the DOD. Other minor adjustments account for the remainder of the difference.
3. Modification of In-Service Missiles (\$-11,600). Funds were reprogrammed from the GLCM modification program to GLCM-Advance Procurement (\$6.6 million) and to Replacement Equipment (\$5.0 million).
4. Spares and Repair Parts (\$-1,446). The reduction of \$1,446 million includes a \$5.0 million add to Replacement Equipment, a reduction of \$6.4 million as part of the prior year savings identified by the DOD, and minor adjustments of \$.046 million.
5. Other Support (\$-89,489). The reduction is due to the following program adjustments: ASAT (\$-61,751) which is being transferred to RDT&E; and DSCS (\$-21,300), DSP (\$+9,600), and Special Programs (\$-15,000) to fund higher priority requirements. Other minor adjustments account for the remainder of the difference.

COMPARISON OF FY 1985 FINANCING AS REFLECTED
IN FY 1986 BUDGET WITH FY 1985 FINANCING AS
SHOWN IN THE FY 1987 BUDGET

	Financing Per FY 1986 Budget	(In Thousands of Dollars) Financing Per FY 1987 Budget	Increase (+) or Decrease (-)
Program Requirements	\$ 8,565,045	\$ 8,343,184	\$ -221,861
Program Requirements (Service Account)	(8,388,345)	(8,273,094)	(-115,251)
Program Requirements (Reimbursable)	(176,700)	(70,090)	(-106,610)
Less:			
Anticipated Reimbursements	176,700	70,090	-106,610
Add:			
Transfers to Other Accounts	20,900	21,000	+100
Unobligated Balance to Other Accounts	-	115,151	+115,151
Appropriation	\$ 8,409,245	\$ 8,409,245	-

EXPLANATION OF CHANGES IN FINANCING

The fiscal year 1985 program has decreased \$221,861 thousand since submission of the FY 1986 budget. Adjustments by category are explained below:

1. Anticipated Reimbursements. The decrease of \$106,610 thousand is due to receipt of fewer customer orders than anticipated.
2. Unobligated Transfer to Other Accounts. An amount of \$53,400 was transferred to major appropriations accounts for DOD requirements, and \$61,751 was transferred to the AF RDT&E account for ASAT.
3. Transfer to Other Accounts. A minor adjustment of \$100 thousand.

AIR FORCE PLANTS

DD FORMS 1391

FY 1987

Missile Procurement, Air Force
(Appropriation 3020)

Amount
(\$000)

Air Force Plant 44
Tucson, Arizona:

Security Alarm System for Final Assembly and Checkout Building.....	\$ 596.0
Perimeter Security System.....	1,428.0
Closed Area for Phoenix Missile Assembly.....	395.0

1 COMPONENT USAF		FY 19 ⁸⁷		FACILITY PROJECT DATA		2 DATE 4 Apr 85	
3 INSTALLATION AND LOCATION AFP 44, Hughes Aircraft Company Tucson AZ				4 PROJECT TITLE Security Alarm System (MPC 1000)			
5 PROGRAM ELEMENT 78011F		6 CATEGORY CODE 222-222		7 PROJECT NUMBER		8. PROJECT COST (\$000) \$596.0	
9 COST ESTIMATES							
ITEM				U/M	QUANTITY	UNIT COST	COST (\$000)
Security Alarm System for Missile Final Assembly and Checkout Building				L/S			\$596.0
10 DESCRIPTION OF PROPOSED CONSTRUCTION							
This project provides a new central computer inside the main manufacturing building with a monitoring cathode ray tube and printer located in the plant security building. All software, hardware, and related devices will be installed to provide a dedicated Final Assembly and Checkout Building door alarm system completely separate from the existing energy monitoring and control system. BASIS OF NEED: Presently, the security of the Final Assembly and Checkout area is maintained by plant protection personnel making periodic inspections during non-production hours. However, Air Force Regulation 70-4 mandates that: "Areas that are used to store arms, ammunition, and explosives must be protected with a central alarm system and have sufficient lighting for immediate detection of unauthorized activities." The existing security methods are not in compliance with this regulation. Funding of this project will assure adequate security for the Final Assembly and Checkout area.							

1 COMPONENT USAF		FY 1987		FACILITY PROJECT DATA		2 DATE 4 Apr 85	
3 INSTALLATION AND LOCATION AFP 44, Hughes Aircraft Company Tucson AZ				4. PROJECT TITLE Perimeter Security System (MPC 1000)			
5 PROGRAM ELEMENT 78011F		6 CATEGORY CODE 222-222		7 PROJECT NUMBER		8 PROJECT COST (\$000) \$1,428.0	
9 COST ESTIMATES							
ITEM				U/M	QUANTITY	UNIT COST	COST (\$000)
Perimeter Security System: • Perimeter Fence System • Three New Gatehouses • Gatehouse/Visitor's Center				L/S			\$1,428.0
10 DESCRIPTION OF PROPOSED CONSTRUCTION							
The perimeter security fence system will consist of chain link fence with razor ribbon/concertina wire attached to the top. The fence system will provide a continuous boundary around all Air Force buildings located at AFP 44. In addition to the security fence, three new gatehouses and one gatehouse/visitor's center will be constructed. BASIS OF NEED: At the present time, there are no barriers to unauthorized entry into this facility except for the Final Assembly and Checkout (FACO) area, which has an existing fence system and guard house. Due to the lack of barriers or any control point on the access roads, the AFP 44 road system is used by unauthorized vehicles. The installation of a security fence system to surround the facility will restrict entry/exit to specifically designated locations at gatehouses. This will allow plant protection personnel to control the flow of traffic on the facility's road network.							

1. COMPONENT USAF		FY 1987		FACILITY PROJECT DATA		2. DATE 4 Apr 85	
3. INSTALLATION AND LOCATION AFB 44, Hughes Aircraft Company Tucson, AZ				4. PROJECT TITLE Closed Area for Phoenix Missile Assembly, Bldg. 801 (MPC 1000)			
5. PROGRAM ELEMENT 78011F		6. CATEGORY CODE 222-222		7. PROJECT NUMBER		8. PROJECT COST (\$000) \$395.0	
9. COST ESTIMATES							
ITEM				U/M	QUANTITY	UNIT COST	COST (\$000)
Closed Area for Phoenix Missile Assembly, Bldg. 801				L/S			\$395.0
10. DESCRIPTION OF PROPOSED CONSTRUCTION							
This project will provide a 79,600 square foot, closed area for Phoenix missile assembly within the main assembly building, Building 801. This closed area is to be constructed in strict accordance with physical security measures required by the Industrial Security Manual DOD 5220.22-M, Appendix V, "Requirements for the Construction of Closed Areas". As needed, the project will include the installation of a self-supporting severable partition system surrounding the area with chain link fence fabric from the top of the partition to the underside of the roof deck. Day-time access to the area will be controlled by the entry of a restricted code on a key pad that electronically controls the operation of the door locking device. All access points will be designed in order to maintain security control. Off-hours locking will consist of high security dead bolts with combination locks. To accommodate safe egress in the event of an emergency, supplemental exits will be provided with no external hardware and set up for exit-only, no re-entry operation. BASIS OF NEED: In 1983, the Defense Investigative Service conducted a review of security practices and physical measures in effect at this facility and as a result the security program received an overall rating of unsatisfactory. The cost of permanent modifications are included in this project.							