

UNITED STATES AIR FORCE
Committee Staff Procurement Backup Book
FY 2002 Amended Budget Submission



June 2001

MISSILE PROCUREMENT, AIR FORCE

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MISSILE PROCUREMENT, AIR FORCE (3020)

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JUNE 2001

SECTION 1:

SUMMARY MATERIAL

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 DEPARTMENT OF THE AIR FORCE
 FY 2002 PROCUREMENT PROGRAM

02 JUL 2001

SUMMARY
 (\$ IN MILLIONS)

APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE -----			
ACTIVITY -----	FY 2000 -----	FY 2001 -----	FY 2002 -----
01. BALLISTIC MISSILES	14.0	22.1	25.1
02. OTHER MISSILES	126.3	188.1	246.3
03. MODIFICATION OF INSERVICE MISSILES	289.2	410.0	559.6
04. SPARES AND REPAIR PARTS	25.1	42.0	61.8
05. OTHER SUPPORT	1,665.8	2,175.4	2,340.7
TOTAL MISSILE PROCUREMENT, AIR FORCE	2,120.3	2,837.6	3,233.5

DEPARTMENT OF THE AIR FORCE
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: 02 JUL 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: BALLISTIC MISSILES									

MISSILE REPLACEMENT EQUIPMENT - BALLISTIC									
1	MISSILE REPLACEMENT EQ-BALLIS	A		14.0		22.1		25.1	U
				-----		-----		-----	
TOTAL BALLISTIC MISSILES				14.0		22.1		25.1	
BUDGET ACTIVITY 02: OTHER MISSILES									

STRATEGIC									
2	ADVANCED CRUISE MISSILE	A		1.0		2.0			U
TACTICAL									
3	JASSM	A					76	45.0	U
4	JOINT STANDOFF WEAPON	A	74	37.9	174	82.7	104	54.6	U
5	SIDEWINDER (AIM-9X)	A					138	38.9	U
6	AGM-130 POWERED GBU-15	A		.7		.1			U
7	AMRAAM	A	163	83.6	170	97.8	190	104.7	U
INDUSTRIAL FACILITIES									
8	INDUSTRIAL FACILITIES	A		3.0		3.0		3.0	U
MISSILE REPLACEMENT EQUIPMENT - OTHER									
9	MISSILE REPLACEMENT EQ-OTHER	A				2.6			U
				-----		-----		-----	
TOTAL OTHER MISSILES				126.3		188.1		246.3	
BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE MISSILES									

CLASS IV									
10	ADVANCED CRUISE MISSILE	A		.2				.8	U

DEPARTMENT OF THE AIR FORCE
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: 02 JUL 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
11	SIDEWINDER (AIM-9X)	A			28.2				U
12	MM III MODIFICATIONS	A		269.6	371.7		552.7		U
13	AGM-65D MAVERICK	A		15.0	6.0		1.0		U
14	AIR LAUNCH CRUISE MISSILE	A			4.0				U
15	PEACEKEEPER (M-X)	A		4.3			5.1		U
16	MODIFICATIONS UNDER \$5.0M	A		.1	.1				U
TOTAL MODIFICATION OF INSERVICE MISSILES				289.2	410.0		559.6		
BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS									

MISSILE SPARES + REPAIR PARTS									
17	SPARES AND REPAIR PARTS	A		25.1	42.0		61.8		U
TOTAL SPARES AND REPAIR PARTS				25.1	42.0		61.8		
BUDGET ACTIVITY 05: OTHER SUPPORT									

SPACE PROGRAMS									
18	WIDEBAND GAPFILLER SATELLITES	A				2	(399.2)		U
	LESS: ADVANCE PROCUREMENT (PY)						(-21.7)		U
							377.5		
19	WIDEBAND GAPFILLER SATELLITES								
	ADVANCE PROCUREMENT (CY)				25.5		13.4		U
	(FY 2001 FOR FY 2002) (MEMO)				(21.7)				
	(FY 2001 FOR FY 2003) (MEMO)				(3.8)				
	(FY 2002 FOR FY 2003) (MEMO)						(13.4)		
20	SPACEBORNE EQUIP (COMSEC)	A		4.3	9.7		9.3		U

DEPARTMENT OF THE AIR FORCE
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: 02 JUL 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
21	GLOBAL POSITIONING (SPACE) LESS: ADVANCE PROCUREMENT (PY)	A		(107.5)		(155.7)		(195.5)	U
								(-17.7)	U
				107.5		155.7		177.7	
22	GLOBAL POSITIONING (SPACE) ADVANCE PROCUREMENT (CY) (FY 2001 FOR FY 2002) (MEMO) (FY 2002 FOR FY 2003) (MEMO)					17.7 (17.7)		23.8 (23.8)	U
23	NUDET DETECTION SYSTEM	A		1.5		1.5			U
24	DEF METEOROLOGICAL SAT PROG(S	A		39.7		68.0		47.6	U
25	DEFENSE SUPPORT PROGRAM(SPACE	A		100.5		105.4		112.5	U
26	DEFENSE SATELLITE COMM SYSTEM	A		28.6		22.6		27.0	U
27	TITAN SPACE BOOSTERS(SPACE)	A		399.4		406.0		385.3	U
28	EVOLVED EXPENDABLE LAUNCH VEH	A	1	68.1	3	280.4	1	98.0	U
29	MEDIUM LAUNCH VEHICLE(SPACE)	A		60.6		42.7		42.4	U
30	SBIR HIGH (SPACE) ADVANCE PROCUREMENT (CY) (FY 2002 FOR FY 2003) (MEMO)							93.8 (93.8)	U
SPECIAL PROGRAMS									
31	CANCELLED ACCOUNT	A		8.0					U
32	SPECIAL PROGRAMS	A		661.8		900.6		803.9	U
33	SPECIAL UPDATE PROGRAMS	A		185.8		139.8		128.5	U
TOTAL OTHER SUPPORT				1,665.8		2,175.4		2,340.7	
TOTAL MISSILE PROCUREMENT, AIR FORCE				2,120.3		2,837.6		3,233.5	

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FY 2002 AMENDED BUDGET SUBMISSION

JUNE 2001

SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE

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Budget Appendix Extract Language

Agency: DEPARTMENT OF DEFENSE - MILITARY

Bureau: PROCUREMENT

Heading: Missile Procurement, Air Force

FY 2002 Budget Appendix Page: 286

FY 2002 Pending Request: \$2,855,000,000

Proposed Amendment: \$378,536,000

Revised Request: \$3,233,536,000

The amended budget changes or aligns resources to reflect President Bush's defense initiatives, final program cost initiatives, and several initial recommendations from Secretary Rumfield's ongoing strategy review.

The revised request includes funding for space-related efforts supporting the President's emphasis on leap-ahead space-related technologies.

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FY 2002 AMENDED BUDGET SUBMISSION

JUNE 2001

SECTION 3:

COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING

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Missile Procurement, Air Force (3020)
 Comparison of FY 2001 vs. FY 2002 Program Requirements
 as Documented in the FY 2002 Budget Request
 (TOA, Dollars in Millions)

<u>Budget Activity (BA)</u>	<u>Total FY 2001 Program Rqmts Per FY02 PB</u>	<u>Total FY 2002 Program Rqmts Per FY02 PB</u>	<u>Increase (+) or Decrease (-)</u>
BA 01: Ballistic Missiles	\$22.103	\$25.124	\$3.021
BA 02: Other Missiles	188.108	246.315	\$58.207
BA 03: Modification of In-Service Missiles	409.964	559.574	\$149.610
BA 04: Spares and Repair Parts	41.962	61.844	\$19.882
BA 05: Space and Other Support	2,175.431	2,340.679	\$165.248
Reimbursable Program	<u>75.000</u>	<u>75.000</u>	<u>\$0.000</u>
Total Fiscal Year Program	\$2,912.568	\$3,308.536	\$395.968

Explanation by Budget Activity

BA 01: Ballistic Missiles

FY 2002 increase is due to the initial procurement of a total replacement program for Electronic Equipment Test Stations (ATS-E35E). The Minuteman III missiles are supported by the test stations.

BA 02: Other Missiles

FY 2002 increase is primarily due to the first year production of 76 Joint Air-to-Surface Standoff Missile (JASSM) and the first year buy of 138 AIM-9X missiles.

BA 03: Modification of In-Service Missiles

FY 2002 increase is primarily due to Minuteman III Propulsion Replacement Program quantity increase from 33 in FY01 to 86 in FY02. In addition, contractor rate changes for Guidance Replacement Program increased the overall cost. Unit quantities of 80 remained the same.

BA 04: Spares and Repair Parts

FY2002 increase is primarily due to replenishment spares to fund pyrotechnics and thermal batteries for Advanced Cruise Missiles and Air Launch Cruise Missiles as well a spares for Minuteman III.

BA 05: Space and Other Support

FY 2002 increases are due to the initial production of the Wideband Gapfiller System. In addition, FY 2002 initiates advance procurement buy of parts for the Space Based Infra-Red System (SBIRS) High, Global Positioning System (GPS) and the Advanced Enhanced High Frequency (AEHF) systems. Also, Evolved Expendable Luanch Vehicle (EELV) quantity requirement dropped to 1 buy in FY02 from 3 in FY01.

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Missile Procurement, Air Force (3020)
 Comparison of FY 2002 Program Requirements
 FY 2001 Budget Request vs. FY 2002 Budget Request
 (TOA, Dollars in Millions)

<u>Budget Activity (BA)</u>	<u>Total FY 2002 Program Rqmts Per FY01 PB</u>	<u>Total FY 2002 Program Rqmts Per FY02 PB</u>	<u>Increase (+) or Decrease (-)</u>
BA 01: Ballistic Missiles	\$37.046	\$25.124	-\$11.922
BA 02: Other Missiles	228.409	246.315	\$17.906
BA 03: Modification of In-Service Missiles	543.880	559.574	\$15.694
BA 04: Spares and Repair Parts	64.685	61.844	-\$2.841
BA 05: Space and Other Support Reimbursable Program	2,688.478 <u>75.000</u>	2,340.679 <u>75.000</u>	-\$347.799 <u>\$0.000</u>
Total Fiscal Year Program	\$3,637.498	\$3,308.536	-\$328.962

Explanation by Budget Activity

BA 01: Ballistic Missiles

FY 2002 decrease is due to the FY2001 Congressional reduction in the Peacekeeper program. Program adjustments were made in FY 2002 in response to this reduction.

BA 02: Other Missiles

Primary changes are due to the addition of the Joint Air-to-Surface Standoff Missile (JASSM) in FY2002 and the restructure of the Joint Standoff Weapon (JSOW) program.

BA 03: Modification of In-Service Missiles

FY 2002 increase is primarily due to rate changes for Minuteman III Guidance Replacement Program.

BA 04: Spares and Repair Parts

Decrease is primarily due to reduced initial spares required.

BA 05: Space and Other Support

Decrease is primarily due to the reduction in Classified programs; Procurement of EELV launch services reduced to 1 in FY02; and restructuring of the Global Positioning System (GPS) Program.

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Exhibit P-45, Summary of Reimbursables				Date: June 2001		
Appropriation: Missile Procurement, Air Force (TOA, Dollars in Millions)						
P-1 Line Item	FY00		FY01		FY02	
	QTY	Actual Reiml	QTY	Est. Reimb	QTY	Est. Reimb
P-1 Line No. 20 - Navstar GPS		\$5.000		\$0.000		\$0.000
P-1 Line No. 27 - Titan Space Boosters		\$20.000		\$20.000		\$10.000
P-1 Line No. 31 - Special Programs		\$5.000		\$10.000		\$10.000
Undistributed/Anticipated		\$45.000		\$45.000		\$55.000
TOTAL		\$75.000		\$75.000		\$75.000
Requested		\$75.000		\$75.000		\$75.000
Comments:						

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**FY 2002 AMENDED BUDGET SUBMISSION
BUDGET ACTIVITY 01 – BALLISTIC MISSILES
JUNE 2001**

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT- BALLISTIC (OVERVIEW)				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$13,978	\$22,103	\$25,124	\$20,879	\$34,808	\$25,766	\$44,895	\$25,071
<p>Description:</p> <p>1. This line item funds replacement support equipment for strategic ballistic missile weapon systems. Equipment procured is used for missile weapons systems maintenance and testing at organizational/intermediate (base/field) and depot levels, launch control facilities, as well as missile testing facilities. FY02 funding provides replacement support equipment items for an aging inventory of equipment which has become increasingly more costly to maintain. These items will increase ballistic missile system reliability and maintainability by providing state-of-the-art maintenance repair and testing capability. The program supports the Minuteman (LGM-30) missile weapons system. Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), and Air Force Space Command (AFSPC) based on established allowance standards.</p> <p>2. Items requested in FY02 are displayed on the attached P-40A followed by individual justification exhibits. Items procured during execution may change based on critical equipment needed to support current AF mission requirements.</p> <p>3. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.</p>								
P-1 ITEM NO: 1			PAGE NO: 1 - 1			Page 1 of 1		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A)							DATE: JUNE 2001		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT- BALLISTIC (OVERVIEW)					
PROCUREMENT ITEMS	ID CODE	FY2000		FY2001		FY2002		FY2003	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
PENDULOUS INTEGRATING GYRO ACCELEROMETER TEST STATION (PIGATS)	A	9	\$9560						
REENTRY SYSTEM TEST SYSTEM (RSTS)	A			11	\$14,789				
ELECTRONIC EQUIPMENT TEST STATION (E35E)	A					1	\$15,606		
ITEMS LESS THAN \$5 MILLION	A		\$4,418		\$7,314		\$9,518		
Totals:			\$13,978		\$22,103		\$25,124		
Remarks:									
		P-1 ITEM NO 1				PAGE NO: 1 - 2		Page 1 of 1	

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$0	\$0	\$15,606	\$16,795	\$17,970	\$17,720	\$29,110	\$0
Description: <p>1. The ATS-E35E (AN/GSM-315) is the prime automatic test station (ATS) for all Minuteman operational support equipment (OSE) components. It is composed of a variety of electronic test equipment (oscilloscopes, digital word generators, etc.), test software, and includes interface test adapters (ITAs) which are used to connect the ATS-E35E with line replaceable units (LRUs) and shop replaceable units (SRUs). The ATS-E35E plus the ITA together simulate the operational environment to test for faults and validate repairs providing the basis for maintenance of hundreds of operational ground equipment drawers and cards at the intermediate and depot levels. The ATS-E35E is experiencing significant reliability and maintainability problems. More than 90% of the test station components and equipment have become obsolete. Additionally, reliable serviceable parts are becoming a serious problem due to non-availability of manufactured parts; many parts are beyond the end-of-life support date from vendors. FY02 procurement begins a total replacement program of ATS-E35E test stations. The LGM30/Minuteman III missiles are supported by this test station.</p> <p>2. Failure to fund this equipment will impact the support posture and degrade the reliability of all components required to maintain the current operational readiness of Minuteman III missiles. As the current ATS-E35E test stations become outdated and spares become unavailable, field units will have to ship assets to another field unit or the depot to have the assets tested and repaired. This will increase transportation costs and lengthen leadtime for repairs.</p> <p>3. Items requested in FY02 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>								
	P-1 ITEM NO: 1			PAGE NO: 1 - 3				Page 1 of 2

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: JUNE 2001		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT		P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)			
Description (cont.): 4. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.					
	P-1 ITEM NO: 1		PAGE NO: 1 - 4		Page 2 of 2

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)										DATE: JUNE 2001				
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT							P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)							
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2000			FY2001			FY2002			FY2003			
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
ATS-E35E	A							1	1,500,000	1,500				
PRODUCTION ENGINEERING										4,406				
SYSTEM CONTROL SOFTWARE										8,420				
DATA										1,280				
TOTALS:														
<p>REMARKS: Each test station uses hundreds of test programs in testing various LRUs and SRUs. In total, 18 test stations will be procured over a five year period.</p>														
		P-1 ITEM NO 1						PAGE NO: 1 - 5				Page 1 of 1		

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$4,418	\$7,314	\$9,518	\$4,084	\$0	\$0	\$0	\$0
<p>Description:</p> <p>1. "Items Less Than \$5 Million" funds replacement support equipment for the Minuteman (LGM-30) missile weapons systems. Equipment procured is used for missile weapons systems maintenance and testing at organizational/intermediate levels, launch and launch control facilities, as well as missile testing facilities. Procurement of the items required will reduce downtime and delays due to scheduling and non-availability of critical test data. Procurement of these items will also ensure cost effective maintenance is accomplished on schedule and will increase missile readiness. Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), and Air Force Space Command (AFSPC) based on established tables of allowances. No individual procurement item in this category exceeds \$5 million. All items are Code A.</p> <p>2. Items requested in FY02 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> <p>3. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.</p>								
			P-1 ITEM NO: 1			PAGE NO: 1 - 6	Page 1 of 1	

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A-IL)				DATE: JUNE 2001	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT			P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION		
PROCUREMENT ITEMS	NSN	FY2002		FY2003	
		QTY.	COST	QTY.	COST
TRUCK, TRACTOR PAYLOAD TRANSPORTER	NSL	9	\$2,182		
MISSILE READINESS INTEGRATED SUPPORT FACILITY	NSL		\$513		
SURVIVABILITY AND VULNERABILITY INTERGRATION ELECTROMAGNETIC PULSE FREE-FIELD SIMULATOR	NSL	1	\$3103		
IGNITER CIRCUIT TESTER	NSL	5	\$791		
SURVIVABILITY AND VULNERABILITY INTERGRATION CENTER VIBRATION TEST SYSTEM	NSL	1	\$2929		
TOTALS:					
P-1 ITEM NO 1		PAGE NO: 1 - 7		Page 1 of 1	

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**FY 2002 AMENDED BUDGET SUBMISSION
BUDGET ACTIVITY 02 – OTHER MISSILES**

JUNE 2001

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Exhibit P-40, Budget Item Justification							Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2							P-1 Line Item Nomenclature Advanced Cruise Missile					
Program Element for Code B Items:		N/A			Other Related Program Elements:			N/A				
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			0.986	1.988	0.000	0.000	0.000	0.000	0.000	0.000		2.974

Description

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

The Advanced Cruise Missile (ACM) is a low-observable, air-launched, strategic missile with significant improvements over the Air Launched Cruise Missile B version (ALCM-B) in range, accuracy, and survivability. Armed with a W80 warhead, it is designed to evade air and ground-based defenses in order to strike heavily defended, hardened targets at any location within any enemy's territory. The ACM is designed for B-52H external carriage.

FY 2002 Program Justification

Funds realigned to Missile Spares and Repair Parts to cover thermal batteries and pyrotechnics for ACM.

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3	P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile
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Program Element for Code B Items:	N/A			Other Related Program Elements:					N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	0	0	0	76	100	250	360	360	360	894	2,400
Cost (\$ M)		0.000	0.000	0.000	43.681	54.259	103.302	148.497	148.578	200.631	650.801	1349.749
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		0.000	0.000	0.000	43.681	54.259	103.302	148.497	148.578	200.631	650.801	1349.749
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)		0.000	0.000	0.000	43.681	54.259	103.302	148.497	148.578	200.631	650.801	1349.749
Flyaway Unit Cost (\$ M)		0.000	0.000	0.000	0.509	0.419	0.365	0.387	0.395	0.650	0.649	0.528
Wpn Sys Unit Cost (\$ M)		0.000	0.000	0.000	0.565	0.505	0.407	0.404	0.413	0.677	0.677	0.557

Description

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

The following net transactions are not reflected in the FY01 program total: BTR = +\$.150M. The transactions are not reflected in other sections of the P-Docs where an FY01 total is shown.

The Joint Air-to-Surface Standoff Missile (JASSM) is a joint Air Force/Navy program with the Air Force as the lead service. This is an ACAT 1D program to provide an affordable long range, conventional air-to-surface, autonomous, precision guided, standoff cruise missile compatible with fighter and bomber aircraft able to attack a variety of fixed or relocatable targets. Initial integration efforts are for the B-52H and F-16 (Block 50). Objective aircraft include the B-1, B-2, F-15E, F-16 (Block 40), F-117, and F/A-18E/F. There is no requirement for initial spares as a JASSM includes a 15 year bumper-to-bumper warranty. JASSM successfully passed Milestone II in Nov 98 and is currently in Engineering and Manufacturing Development (EMD).

The JASSM production program will purchase 2,400 missiles over nine lots. The FY01 BTR provides advance procurement funds for purchase of Precise Positioning System/Security Modules (PPS/SM) computer chips for Lot 1 missiles. The first two Lots (FY02-03) will be Low Rate Initial Production (LRIP) and pending a successful Milestone III decision in FY03, Lots 3-9 (FY04-10) will be Full Rate Production. Lots 1-5 are FFP Options to current EMD Contract.

The Cost, Weapon System Cost, and Total Procurement Cost lines include Seek Eagle (27590F) funding. The Quantity, Flyaway Unit Cost and Weapon System Unit Cost lines reflect JASSM PE (27325F) only.

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Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3	P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile
<p><u>FY 2002 Program Justification</u></p> <p>FY 2002-Award Lot 1 LRIP contract for 76 units. Lot 1 quantities were decreased to 76 to fund the increased price of Lot 1 GPS Receivers. This is due to the government-directed insertion of Selective Availability Anti-Spoofing Module (SAASM), which resulted in terminating the original GPS Receiver subcontractor after Lot 1. Baseline unit prices for Lot 1 (FY02) remained the same. The Lot 9 quantity increases by 19 units to maintain the total buy of 2400 missiles.</p>	
P-1 Shopping List Item No. 3	Budget Item Justification Exhibit P-40, page 2 of 7

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Exhibit P-5, Weapon System Cost Analysis		Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3		P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile

Manufacturer's Name/Plant City/State Location Lockheed Martin/Troy, Alabama	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A							76		
All-Up-Round (CLIN X001/X006)	A							0		32.702
Outside Storage Warranty (CLIN X007)	A							0		0.000
Engineering Change Orders	A							0		0.749
JPO Technical Support	A							0		3.319
PMA	A							0		1.878
Test Support	A							0		0.000
TOTAL MISSILE FLYAWAY COST	A							76	0.509	38.655
Contractor Support (CLIN X003/X005)	A							0		2.412
CMBREs	A							0		1.702
Operational Suitability, Safety and Effectiveness	A							0		0.176
Load Trainers	A							0		0.000
TOTAL WEAPON SYSTEM COST	A							76	0.565	42.937
Seek Eagle	A							1		0.744
TOTAL PROGRAM										43.681

Comments
 The Missile Flyaway Cost and the Weapon System Cost are JASSM PE 27325F only, reflecting the quantity of 76 for JASSM. The quantity was decreased to 76 in FY02 to allow payment for the Lot 1 GPS receiver price increase, which was a result of terminating the original GPS receiver subcontractor after Lot 1 due to the government directed insertion of SAASM after Lot 1. The Total Program line includes Seek Eagle (27590F) funding and the quantity being purchased for Seek Eagle JASSM testing.

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3	P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile

<u>Weapon System</u>				Subline Item							
JASSM											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
FY2000	0										
FY2001	0										
FY2002	76	0.565	AAC/YV	N/A	C	FFP	Lockheed Martin Integrated Systems, Orlando, Florida. Plant located in Troy, Alabama.	Nov-02	Mar-03	No	N/A

Remarks
 As part of the JASSM contract, Lockheed Martin has accepted total system performance responsibility (TSPR) and fully warranted weapon performance to the system performance specification. There are no traditional government specifications for JASSM. Lots 1-5 are FFP options to current EMD contract.

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Exhibit P-40, Budget Item Justification								Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature				
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4								Joint Stand-Off Weapon				
Program Element for Code B Items:			N/A			Other Related Program Elements:			JUNE 2001			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	131	74	174	104	197	358	431	519	464	3,662	6,114
Cost (\$ M)		66.295	37.944	82.654	54.641	77.347	133.037	180.636	197.682	186.328	998.962	2015.526
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		66.295	37.944	82.654	54.641	77.347	133.037	180.636	197.682	186.328	998.962	2015.526
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)		66.295	37.944	82.654	54.641	77.347	133.037	180.636	197.682	186.328	998.962	2015.526
Flyaway Unit Cost (\$ M)		N/A	0.319	0.314	0.343	0.329	0.287	0.324	0.295	0.313	0.254	0.284
Wpn Sys Unit Cost (\$ M)		N/A	0.376	0.476	0.361	0.330	0.290	0.324	0.297	0.313	0.254	0.296

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

The following net transactions are not reflected in the FY01 program total: BTR=-2.8M; Omnibus=-25.2M; and Reprogramming=-1.761M. These transactions are not reflected in other sections of the P-docs where an FY01 total is shown.

The Joint Standoff Weapon (JSOW) is a joint USAF/USN program with the USN as the lead service. JSOW is a Global Position System aided Inertial Navigation System (GPS/INS) precision glide weapon with a stealthy, kinematically efficient airframe. JSOW provides all-weather launch/leave standoff capability to attack targets from outside enemy defenses. JSOW uses a common vehicle (truck) to deliver three different payloads. JSOW/A uses 145 BLU-97 Combined Effects Munitions for soft and area targets, JSOW/B uses 6 BLU-108 submunitions for attacking massed /mobile land-combat vehicles, and JSOW/C has a unitary BROACH warhead for harder/point targets (AF is not buying JSOW/C). The F-16 Block 50 is the threshold AF aircraft. JSOW will also be integrated on the B-1B, B-2, B-52, F-16C/D Blocks 40 and 30, F-15E, and JSF. The AF accepted its first JSOW in Nov 99. The B-2 and F-16 are now JSOW capable. The B-52 and F-15E will be JSOW capable in FY02. JSOW/A is in Full Rate Production (FRP) and JSOW/B is in Low Rate Initial Production (LRIP). Both are purchased concurrently on the same JSOW contract. AF has over 100 JSOW in inventory. The current program is based on an USN buy of 13,000 (8,800 As, 1,200 Bs, 3,000 Cs) and an AF buy of 6,114 (3,000 As / 3,114 Bs).

The FY 2001 quantity and funding profile is in the process of being restructured due to manufacturing and technical issues. No FY01 production missiles will be procured; however, logistics support equipment, BRU-57 smart racks, and BLU-108 submunitions were procured. An eighteen month Engineering Change Proposal (ECP) to address F-16 technical issues was awarded May 2001. The FY02 buy will be decreased from a planned 164 missiles to 104 missiles. FY02 efforts includes 1) ILS, testing, and mission planning in support of the Aerospace Expeditionary Force; 2) Production verification, JSOW/A/B operational testing, and objective platform integration. Multi-service OT&E will commence in FY03 after ECP completion.

Decreased JSOW buys in FY01 and FY02 increases JSOW and SFW unit prices. BLU-108s are procured from Textron concurrent with the AF SFW CBU-97 contract and

P-1 Shopping List Item No. 4

Budget Item Justification
Exhibit P-40, page 1 of 24

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Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4	P-1 Line Item Nomenclature Joint Stand-Off Weapon
<p>Description Continued provided as GFE to Raytheon. P3I BLU-108s will now be in the JSOW/B. FY01 is the last funded year for BRU-57 Smart Racks, with deliveries continuing through FY02.</p> <p>Note 3: AF and USN hardware costs are not comparable due to the following differences: JSOW/A Navy BLU-97 fuse costs and JSOW/A payload GFE costs. Note 4: The majority of procurement and support costs in P-5 exhibits are common for both the JSOW/A and /B. Therefore, much of the 'below the line' costs were distributed between variants based on quantity (ratio) of each type procured. Note 5: The P-1 line also includes funds for AF SEEK EAGLE (PE 0207590F) procurement to support certification of JSOW and BRU-57 Smart Rack on aircraft platforms.</p> <p>FY 2002 Program Justification FY01 buy was cancelled due to the control section ECP. FRP-3 will be awarded in FY02. AF will use FY02 funds to procure their JSOW (77 As, 27 B's); USN will use FY01 funds for FRP-3.</p>	
P-1 Shopping List Item No. 4	Budget Item Justification Exhibit P-40, page 2 of 24

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Exhibit P-40A, Budget Item Justification for Aggregated Items								Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4								P-1 Line Item Nomenclature Joint Stand-Off Weapon				
<u>Procurement Items (\$M)</u>	<u>ID Code</u>	<u>Prior Years</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Comp</u>	<u>Total</u>
JSOW Summary	A	66.295	37.944	82.654	54.641	77.347	133.037	180.636	197.682	186.328	998.962	2015.526
Quantity	A	131	74	0	104	197	358	431	519	464	3,836	6,114
	A											
JSOW AGM 154 -A	A	41.241	27.291	9.268	35.402	16.801	31.288	12.245	31.257	22.012	404.208	631.013
Quantity	A	120	74	0	77	63	129	43	131	88	2,275	3,000
	A											
JSOW AGM 154 -B	A	13.177	0.000	19.925	18.207	60.546	100.739	168.391	165.412	164.316	594.754	1305.467
Quantity	A	11	0	0	27	134	229	388	388	376	1,561	3,114
	A											
BRU-57	A	4.214	9.503	23.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	37.417
Quantity	A	16	85	175	0	0	0	0	0	0	0	276
	A											
Seek Eagle	A	7.663	1.150	0.000	1.032	0.000	1.010	0.000	1.013	0.000	0.000	11.868
Quantity	A	57	12	0	10	0	10	0	10	0	0	99
Total		66.295	37.944	52.893	54.641	77.347	133.037	180.636	197.682	186.328	998.962	1985.765

Remarks

Note: The above FY01 quantity and funding profile reflect the proposed restructuring due to JSOW manufacturing and technical issues. No FY01 production missiles will be procured, however; logistics support equipment, BRU-57 smart racks and BLU-108 submunitions were procured. The P-5, P-5A and P-21 reflect this proposed restructure.

P-1 Shopping List Item No. 4

Budget Item Justification for Aggregated Items

Exhibit P-40A, page 3 of 24

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4						Joint Stand-Off Weapon				
Manufacturer's Name/Plant City/State Location						Subline Item				
RAYTHEON SYSTEMS / TUCSON, AZ						JSOW Summary				
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
HARDWARE	A									
ALL UP ROUND	A	74	0.194	14.368	0		0.000	104	0.305	31.756
BLU-108	A			0.000			10.469			0.000
CNTR (WARRANTY/ECO/DATA)	A			1.293			1.903			5.484
PROCUREMENT SUPPORT	A									
GOVT IN-HOUSE/PROD SPT/ OTHER	A			3.206			7.026			9.005
SPECIAL TOOLS AND TEST EQUIP	A			0.866			0.666			2.545
CONTAINERS	A			0.755			0.000			1.075
TELEMETRY	A			1.500			1.393			1.298
TOTAL FLYAWAY COST	A			21.988			21.457			51.163
SUPPORT COST	A									
ILS/SUPPORT	A			5.303			7.736			2.446
BRU-57	A	85	0.112	9.503	175	0.135	23.700			
SEEK EAGLE	A	12	0.096	1.150			0.000	10	0.103	1.032
TOTAL PROGRAM				37.944			52.893			54.641

Comments

All non-hardware costs have been allocated between the AGM-154As and AGM-154Bs. Costs that apply, regardless of variant, have been ratioed between the AGM-154A & B based on quantity buy. These requirements still exist for the entire program even if there is only one configuration.

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4						Joint Stand-Off Weapon				
Manufacturer's Name/Plant City/State Location				Subline Item						
RAYTHEON SYSTEMS / TUCSON, AZ				JSOW AGM 154 -A						
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
HARDWARE	A									
ALL UP ROUND	A	74	0.194	14.368	0		0.000	77	0.291	22.393
BLU-108	A									
CNTR (WARRANTY/ECO/DATA)	A			1.293			0.929			3.667
PROCUREMENT SUPPORT	A									
GOVT IN-HOUSE/PROD SPT/OTHER	A			3.206			3.514			6.099
SPECIAL TOOLS AND TEST EQUIP	A			0.866			0.254			0.193
CONTAINERS	A			0.755			0.000			0.796
TELEMETRY	A			1.500			0.696			0.523
TOTAL FLYAWAY COST	A			21.988			5.393			33.671
SUPPORT COST	A									
ILS/SUPPORT	A			5.303			3.876			1.731
BRU-57	A									
SEEK EAGLE	A									
TOTAL PROGRAM				27.291			9.269			35.402

Comments

BRU-57 and SEEK EAGLE costs are not included in the AGM-154A Total Program Line in this P-5 Exhibit, but are included in the JSOW Summary P-5 Exhibit.

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4						Joint Stand-Off Weapon				
Manufacturer's Name/Plant City/State Location				Subline Item						
RAYTHEON SYSTEMS / TUCSON, AZ				JSOW AGM 154 -B						
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
HARDWARE	A									
ALL UP ROUND	A	0		0.000	0		0.000	27	0.347	9.363
BLU-108	A					10.469				0.000
CNTR (WARRANTY/ECO/DATA)	A					0.974				1.817
PROCUREMENT SUPPORT	A									
GOVT IN-HOUSE/PROD SPT/OTHER	A			0.000		3.513				2.906
SPECIAL TOOLS AND TEST EQUIP	A			0.000		0.412				2.352
CONTAINERS	A			0.000		0.000				0.279
TELEMETRY	A			0.000		0.696				0.775
TOTAL FLYAWAY COST	A			0.000		16.064				17.492
SUPPORT COST	A									
ILS/SUPPORT	A			0.000		3.861				0.715
BRU-57	A									
SEEK EAGLE	A									
TOTAL PROGRAM				0.000		19.925				18.207
Comments										
BRU-57 and SEEK EAGLE costs are not included in the AGM-154B Total Program Line in this P-5 Exhibit, but are included in the JSOW Summary P-5 Exhibit.										
P-1 Shopping List Item No. 4						Weapon System Cost Analysis Exhibit P-5, page 6 of 24				

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Exhibit P-5A, Procurement History and Planning								Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4								P-1 Line Item Nomenclature Joint Stand-Off Weapon			
<u>Weapon System</u>					Subline Item						
JSOW											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
A. SEEK EAGLE											
FY 2000	12	0.096	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Dec-99	Mar-01		
FY 2001	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)				
FY 2002	10	0.103	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Apr-02	Feb-03		
B. AGM-154A											
FY 2000	74	0.194	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Dec-99	Jun-01		
FY 2001	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)				
FY 2002	77	0.293	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Apr-02	Feb-03		
C. AGM-154B											
FY 2000	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)				
FY 2001	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)				
FY2002	27	0.347	NAVAIR		SS	FFP	RAYTHEON SYSTEMS COMPANY (RSC), TUCSON, AZ	Apr-02	Feb-03		
D. BRU-57											
FY 2000	85	0.112	AFMC/AA C		SBSA	FFP	M-TECHNOLOGIES (Horsham, PA)	Mar-00	Apr-01		
					P-1 Shopping List Item No. 4				Procurement History and Planning		
									Exhibit P-5A, page 7 of 24		

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4	P-1 Line Item Nomenclature Joint Stand-Off Weapon

<u>Weapon System</u>					Subline Item Continued						
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
FY 2001	175	0.135	AFMC/AA C		SBSA	FFP	M-TECHNOLOGIES (Horsham, PA)	Jun-01	May-02		

Remarks
 All unit costs include hardware costs only.
 Seek Eagle unit costs are not consistent due to significant variations in test article configurations being procured.

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4 **Joint Stand-Off Weapon**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												L A T E R
					2006						CALENDAR YEAR 2007						CALENDAR YEAR 2008												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2005	USAF	43	23	20	4	4	4	4	4																	0			
2006	USAF	131	0	131						10	11	11	11	11	11	11	11	11	11	11	11					0			
2007	USAF	88	0	88				C																7	7	39			
2008	USAF	458	0	458															C							458			
2005	USN	268	154	114	22	23	23	23	23																	0			
2006	USN	275	0	275						22	23	23	23	23	23	23	23	23	23	23	23					0			
2007	USN	283	0	283				C																23	23	120			
2008	USN	412	0	412															C							412			
TOTAL		1,958	177	1,781	26	27	27	27	27	32	34	34	34	34	34	34	34	34	34	34	34	34	30	30	1,029				

					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
						PRIOR 1 OCT	AFTER 1 OCT		
Raytheon AGM-154A									

REMARKS

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P-1 Shopping List Item No. 4 Production Schedule Exhibit P-21, page 12 of 24

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4	P-1 Line Item Nomenclature Joint Stand-Off Weapon

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009												FISCAL YEAR 2010												L A T E R		
					2008		CALENDAR YEAR 2009												CALENDAR YEAR 2010												
					OCT	NOV	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP
2007	USAF	88	49	39	7	8	8	8	8																		0				
2008	USAF	458	0	458						38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	0				
2009	USAF	457	0	457					C																		191				
2010	USAF	457	0	457																							457				
2007	USN	283	163	120	24	24	24	24	24																		0				
2008	USN	412	0	412						34	34	34	34	34	34	34	34	34	35	35	35	35					0				
2009	USN	313	0	313					C																		131				
2010	USN	313	0	313																							313				
TOTAL		2,781	212	2,569	31	32	32	32	32	72	73	73	74	74	64	64	64	64	64	1,092											

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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES				REACHED D+	PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS	M A X	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT		
					PRIOR 1 OCT				AFTER 1 OCT	
Raytheon AGM-154A										

REMARKS

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UNCLASSIFIED

Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4 **Joint Stand-Off Weapon**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	FISCAL YEAR 2011												FISCAL YEAR 2012												L A T E R
					2010		CALENDAR YEAR 2011										CALENDAR YEAR 2012												
					OCT	NOV	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
2009	USAF	457	266	191	38	38	38	38	39																	0			
2010	USAF	457	0	457						38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	0		
2011	USAF	454	0	454					C																	190			
2012	USAF	449	0	449																	C					449			
2009	USN	313	182	131	26	26	26	26	27																	0			
2010	USN	313	0	313						26	26	26	26	26	26	26	26	26	26	26	26	27				0			
2011	USN	587	0	587					C															48	49	49	245		
2012	USN	600	0	600																	C					600			
TOTAL		3,630	448	3,182	64	64	64	64	66	64	64	64	64	66	85	86	87	87	87	1,484									

OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT				
						PRIOR 1 OCT	AFTER 1 OCT						
Raytheon AGM-154A													

REMARKS

P-1 Shopping List Item No. 4 Production Schedule Exhibit P-21, page 14 of 24

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4 **Joint Stand-Off Weapon**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2012	BALANCE DUE AS OF 1 OCT 2012	FISCAL YEAR 2013												FISCAL YEAR 2014												L A T E R		
					2012		CALENDAR YEAR 2013												CALENDAR YEAR 2014												
					OCT	NOV	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP
2011	USAF	454	264	190	38	38	38	38	38																			0			
2012	USAF	449	0	449											37	37	37	37	37	37	37	37	37	37	37	37	37	0			
2013	USAF	0	0	0																								0			
2014	USAF	0	0	0																								0			
2011	USN	587	342	245	49	49	49	49	49																			0			
2012	USN	600	0	600											50	50	50	50	50	50	50	50	50	50	50	50	50	0			
2013	USN	985	0	985					C																			411			
2014	USN	985	0	985																						C		985			
TOTAL		4,060	606	3,454	87	87	87	87	87	87	87	87	87	87	87	88	88	88	88	88	88	88	88	88	82	82	82	1,396			

OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																				
						PRIOR 1 OCT	AFTER 1 OCT																						
Raytheon AGM-154A																													

REMARKS

UNCLASSIFIED

Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4 **Joint Stand-Off Weapon**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R
					2004						CALENDAR YEAR 2005						CALENDAR YEAR 2006												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2003	USAF	134	77	57	11	11	11	12	12																		0		
2004	USAF	229	0	229						19	19	19	19	19	19	19	19	19	19	19	20						0		
2005	USAF	388	0	388				C																	32	32	164		
2006	USAF	388	0	388																C							388		
2003	USN	130	75	55	11	11	11	11	11																		0		
2004	USN	150	0	150						12	12	12	12	12	12	13	13	13	13	13	13						0		
2005	USN	96	0	96				C																	8	8	40		
2006	USN	96	0	96																C							96		
TOTAL		1,611	152	1,459	22	22	22	23	23	31	31	31	31	31	31	32	32	32	32	32	33	40	40	40	40	40	688		

OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT				
						PRIOR 1 OCT	AFTER 1 OCT						
Raytheon AGM-154B													

REMARKS

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4	P-1 Line Item Nomenclature Joint Stand-Off Weapon

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	FISCAL YEAR 2011												FISCAL YEAR 2012												L A T E R			
					2010		CALENDAR YEAR 2011												CALENDAR YEAR 2012													
					OCT	NOV	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT		NOV	DEC	
2009	USAF	525	305	220	44	44	44	44	44																				0			
2010	USAF	536	0	536						44	44	44	44	45	45	45	45	45	45	45	45								0			
2011	USAF	0	0	0																								0				
2009	USN	135	77	58	11	11	12	12	12																			0				
2010	USN	124	0	124						10	10	10	10	10	10	10	10	11	11	11	11							0				
2011	USN	186	0	186				C																	15	15	15	15	15	15	16	80
TOTAL		1,506	382	1,124	55	55	56	56	56	54	54	54	54	55	55	55	55	56	56	56	56	15	15	15	15	15	15	16	80			

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
					PRIOR 1 OCT	AFTER 1 OCT			
Raytheon AGM-154B									
REMARKS					INITIAL				
					REORDER				

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UNCLASSIFIED

Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4 **Joint Stand-Off Weapon**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2012	BALANCE DUE AS OF 1 OCT 2012	FISCAL YEAR 2013												FISCAL YEAR 2014												L A T E R
					2012		CALENDAR YEAR 2013										CALENDAR YEAR 2014												
					OCT	NOV	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	
2011	USAF	0	0	0																									
2012	USAF	0	0	0																									
2013	USAF	0	0	0																									
2011	USN	186	106	80	16	16	16	16	16																				
2012	USN	0	0	0																									
2013	USN	0	0	0																									
TOTAL		186	106	80	16	16	16	16	16																		0		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
					PRIOR 1 OCT	AFTER 1 OCT			
Raytheon AGM-154B									
REMARKS					INITIAL				
					REORDER				

REMARKS

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5 **AIM-9X Sidewinder**

Program Element for Code B Items:		N/A			Other Related Program Elements:					0207161F		
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	0	0	0	138	286	344	246	251	249	3,516	5,030
Cost (\$ M)			0.000	0.000	38.923	57.255	72.344	55.558	58.326	56.703	840.997	1180.106
Advance Proc Cost (\$ M)											0.000	0.000
Weapon System Cost (\$ M)			0.000	0.000	38.923	57.255	72.344	55.558	58.326	56.703	840.997	1180.106
Initial Spares (\$ M)					1.240	1.602	2.414	1.861	1.523	1.521	0.000	10.161
Total Proc Cost (\$ M)			0.000	0.000	40.163	58.857	74.758	57.419	59.849	58.224	840.997	1190.267
Flyaway Unit Cost (\$ M)					0.201	0.178	0.214	0.220	0.222	0.227	0.231	
Wpn Sys Unit Cost (\$ M)					0.241	0.211	0.224	0.236	0.241	0.245		

Description

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

The AIM-9X (Sidewinder) short range air-to-air missile is a long-term evolution of the AIM-9 series of fielded missiles. The AIM-9X missile program provides a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air Missile. Air superiority in the short-range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M. Anti-Tamper features are being incorporated to protect improvements inherent in this design. AIM-9X is an Acquisition Category IC (ACAT-IC) joint-service program with Navy lead. The Air Force is procuring a total of 5,097 missiles of which 1,100 are Captive Air Training Missiles (CATMs).

NOTES:

1. In the above cost table, Weapon System Cost includes hardware costs, associated production support and training costs, and SEEK EAGLE funding. Procurement quantities for FY02 and FY03 do not include SEEK EAGLE's quantities.
2. The unit cost in FY02 and FY03 includes a defined number of no cost seekers which were included as part of the original contract negotiations. Unit cost increases in FY04 as the government assumes the cost of missile seekers.
3. The unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21 Production Schedule Exhibit.
4. Anti-Tamper final pricing in negotiation for Lots 2 and out.

PROGRAM STATUS:

1. FY01 Appropriations Conference Language directed the Air Force and Navy to budget AIM-9X (for FY02 and beyond) as a new procurement program instead of a modification program. As a result, FY01 procurement funding and buy quantity of 67 is addressed as a modification in BA02, P-1 Line Item # 13, Modification # 3479. The FY01 funding is not included in the total quantity nor the total procurement cost on this P-40.

P-1 Shopping List Item No. 5

Budget Item Justification
Exhibit P-40, page 1 of 10

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Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5	AIM-9X Sidewinder
<p><u>Description Continued</u></p> <p>2. On 8 Sept 00, the program received DAB approval to enter Low-Rate Initial Production (LRIP). The program was redesignated as ACAT-1C with milestone decision authority delegated to the Navy Acquisition Executive.</p> <p><u>FY 2002 Program Justification</u></p> <p>AIM-9X LRIP 2 is continuing procurement of All Up Rounds (AURs) and CATMs for the Air Force and the Navy. The FY02 Air Force procurement includes: 138 missiles (102 AURs & 36 CATMs); associated missile containers; Special Test/Special Tooling Equipment (ST/STE); peculiar squadron level support equipment; equipment for squadron level maintenance training; and technical data. The program also includes funding for field activity support, government SE/PM and production technical support.</p>	
P-1 Shopping List Item No. 5	Budget Item Justification Exhibit P-40, page 2 of 10

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5						AIM-9X Sidewinder					
Manufacturer's Name/Plant City/State Location						Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2000			FY 2001			FY 2002			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Missile Procurement Quantity	A							138			
Flyaway Cost	A										
All Up Round (AUR)	A							102	0.182	18.573	
Captive Air Training Missile (CATM)	A							36	0.147	5.282	
Missile Containers	A									0.325	
Engineering Change Orders	A									1.206	
Special Test/Special Tooling Equipment	A									0.102	
Non-Recurring	A									0.000	
Government SE/PM	A									1.957	
Total Missile Flyaway Cost	A							138	0.199	27.445	
Weapons Support Cost	A										
Support Equipment	A									2.694	
Training	A									0.133	
Training Equipment	A										
DATM	A									1.044	
CEST	A									0.000	
PEST	A									0.000	
Airborne Test Equipment (ATE)	A									0.360	
Data	A									0.066	
Production Technical Support	A									1.803	
Total Weapons System Cost	A							138	0.243	33.545	
Initial Spares	A									1.240	
Total Procurement Cost	A									34.785	
Other Costs	A										
SEEK EAGLE (PE:0207590)	A									5.378	

P-1 Shopping List Item No. 5

Weapon System Cost Analysis
Exhibit P-5, page 3 of 10

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5	P-1 Line Item Nomenclature AIM-9X Sidewinder
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TOTAL PROGRAM										40.163
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Comments

NOTES:

- Unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21 Production Schedule Exhibit.
- SEEK EAGLE funding sourced from PE0207590. This funding is intended to procure 11 missiles and associated Airborne Test Equipment.
- FY01 Appropriations Conference Language directed the Air Force and Navy to budget AIM-9X (for FY02 and beyond) as a new procurement program instead of a modification program. As a result, FY01 procurement funding and buy quantity of 67 is addressed as a modification in BA02, P-1 Line Item # 13, Modification # 3479. The FY01 funding is not included in the total quantity and total procurement cost on this P-40.

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5	P-1 Line Item Nomenclature AIM-9X Sidewinder
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<u>Weapon System</u>					Subline Item						
AIM-9											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
FY00 No Procurement											
FY01 AIM-9X LRIP 1 See Note 1											
FY02 AIM-9X LRIP 2 See Notes 2, 3	138	0.243	NAVAIR	May-96	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-01	Aug-03	Yes	

Remarks

Note:

- FY01 procurement of 67 missiles is under Modification funding. Details are provided in the program's P3A.
- FY01 Appropriations Conference Language directed the Air Force and Navy to budget AIM-9X (for FY02 and beyond) as a new procurement program instead of a modification program. As a result, FY01 procurement funding and buy quantity of 67 is addressed as a modification in BA02, P-1 Line Item # 13, Modification # 3479. The FY01 funding is not included in the total quantity nor the total procurement cost on this P-40.
- LRIP 2 unit cost calculation assumes US Navy procurement of 105 (60 AUR, 45 CATM) missiles in FY02.

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5 **AIM-9X Sidewinder**

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												L A T E R
					2006				CALENDAR YEAR 2007								CALENDAR YEAR 2008												
					O C T	N O V	D E C		J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	
2005	USAF	246	90	156	20	20	20	24	24	24	24																	0	
2006	USAF	251	0	251									12	16	20	20	20	20	20	20	24	24	26	29				0	
2007	USAF	249	0	249		Awa rd																	16	16	16	16	20	165	
2005	USN	148	52	96	12	12	12	12	16	16	16																	0	
2006	USN	151	0	151									8	8	12	12	12	12	12	12	14	16	16	17				0	
2007	USN	153	0	153		Awa rd																	8	8	12	12	12	101	
TOTAL																													266
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
ITEM/MANUFACTURER'S NAME		LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME				MFG TIME		TOTAL AFTER 1 OCT		INITIAL REORDER														
			MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME																						
Raytheon (LRIP III and out)																													
REMARKS																													

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Exhibit P-40, Budget Item Justification							Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6							P-1 Line Item Nomenclature AGM-130 Powered GBU-15					
Program Element for Code B Items:		N/A			Other Related Program Elements:			0207165F				
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A		0	0	0	0	0	0	0	0		0
Total Proc Cost (\$ M)			0.715	0.095	0.000	0.000	0.000	0.000	0.000	0.000		0.810

Description

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

The AGM-130 is a pre-planned product improvement (P3I) to the GBU-15 guided glide bomb. Effective standoff is increased by the addition of a propulsion section. The AGM-130 is the Air Force's premier guided standoff weapon and is delivered by F-15E aircraft. It has a midcourse guidance capability, which allows the weapon systems officer to either manually guide the weapon or default to GPS coordinates. It also comes with either a TV or infrared seeker for night or low visibility situations. The missile is the only precision strike weapon with a 2,000 pound warhead capable of being delivered from fighter aircraft at a standoff range, thus allowing high probability of kill for critical enemy targets while minimizing aircraft/aircrew attrition and collateral damage.

FY 2002 Program Justification

No procurement funds for FY02. Replenishment, spare parts and O & M fund the AGM-130 System Program Office's (SPO) program management and administrative costs to operate and sustain the current inventory of weapons.

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Exhibit P-40, Budget Item Justification							Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7							P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM)					

Program Element for Code B Items:		0207163F			Other Related Program Elements:					N/A		
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	6,729	163	170	190	193	201	221	221	221	189	8,498
Cost (\$ M)		5936.996	83.630	97.781	104.701	100.218	105.330	113.887	111.023	107.875	89.326	6850.767
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		5936.996	83.630	97.781	104.701	100.218	105.330	113.887	111.023	107.875	89.326	6850.767
Initial Spares (\$ M)		62.439	0.217	0.137	0.076	0.089	0.076	0.076	0.076	0.076	0.075	63.337
Total Proc Cost (\$ M)		5999.435	83.847	97.918	104.777	100.307	105.406	113.963	111.099	107.951	89.401	6914.104
Flyaway Unit Cost (\$ M)		0.860	0.457	0.511	0.471	0.443	0.438	0.420	0.429	0.425	0.393	0.773
Wpn Sys Unit Cost (\$ M)		0.882	0.513	0.575	0.551	0.519	0.524	0.515	0.502	0.488	0.473	0.806

Description

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

The Advanced Medium Range Air-to-Air Missile (AMRAAM) is the next generation all-weather, all environment radar guided missile developed jointly by the Air Force and Navy to augment the AIM-7 Sparrow. AMRAAM is smaller, faster, lighter, and has improved capabilities against very-low and high-altitude high-speed targets in an electronic attack (EA) environment. AMRAAM incorporates an active radar in conjunction with an inertial reference unit and a microcomputer system, which makes the missile less dependent upon the fire control system. This advanced capability enables the pilot to aim and fire several missiles at multiple targets.

The Defense Acquisition Board approved AMRAAM Full Rate Production (Milestone IIIB) in April 1992. In FY98, the AMRAAM program included a price-based acquisition strategy offered to a single AMRAAM Prime Contractor as a 'Total Package Deal'. The 'Deal' includes a Long Term Pricing Agreement (LTPA), Total System Performance Responsibility (TSPR), 10 year bumper-to-bumper warranty, and sustainment activities to include depot and development activity. The net effect reduces total program costs.

Seek Eagle is included in Total Procurement costs in FY01. Seek Eagle costs does not effect missile quantity.

FY 2002 Program Justification

The Lot 16 program is the first procurement of the AIM-120C-7 missile with improved electronic protection (EP) updates for the AF and Navy. Foreign Military Sales (FMS) participants will continue to procure AIM-120C-5 missiles. The plan includes 190 AF AIM-120C-7 missiles. The P3I Phase 3 production implementation continues this year to ensure supplies and equipment are ready for the AIM-120C-7 production cut-in. The Training Equipment line includes an additional 94 Telemetry Instrumentation Units for the Weapon System Evaluation Program (WSEP).

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7						Advanced Medium Range Air-to-Air Missile (AMRAAM)				
Manufacturer's Name/Plant City/State Location				Subline Item						
Raytheon, Tucson AZ										
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A	163			170			190		
Flyaway Cost	A									
Missile Hardware-Recurring	A									
1. Missile Price	A			57.487			66.167			64.847
2. Warranty	A			0.630			0.667			0.757
3. Other Hardware	A			0.000			0.000			1.146
4. Engineering Change Orders	A			3.211			2.224			3.373
Subtotal Missile Hardware	A			61.328			69.058			70.123
Recurring Production Support	A									
1. Production Test/Support	A			5.716			7.214			11.067
2. Interim Contractor Support (ICS)	A			0.000			0.000			0.000
3. Program Management Adm	A			1.325			1.176			1.577
Nonrecurring Cost	A									
1. P3I Phase 2 Implementation	A			0.000			0.000			0.000
2. P3I Phase 3 Implementation	A			6.192			9.408			6.783
3. Anti-Tamper for the Processor	A			0.000			0.000			0.000
4. High Order Lang Processor Mod	A			0.000			0.000			0.000
5. Other Investments	A			0.000			0.000			0.000
Total Missile Flyaway Cost	A	163	0.457	74.561	170	0.511	86.855	190	0.471	89.550
Support Cost	A									
1. Peculiar Support Equipment	A			0.000			0.488			1.029
2. Depot	A			0.000			0.000			0.000
3. Training Equipment	A			9.069			9.830			14.122

P-1 Shopping List Item No. 7

Weapon System Cost Analysis

Exhibit P-5, page 2 of 10

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7	P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM)

Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
4. Data	A			0.000			0.000			0.000
Subtotal Support	A			9.069			10.318			15.151
Initial Spares	A			0.000						
Seek Eagle PE:0207590	A						0.607			
Total Weapon System Cost	A	163	0.513	83.630	170	0.575	97.781	190	0.551	104.701
Other Weapon Systems Costs	A									
Initial Spares	A			0.217			0.137			0.076
Replenishment Spares(Non-add)	A			0.327			0.231			0.242
TOTAL PROGRAM				83.847			97.918			104.777

Comments

Unit Cost calculations assume Navy Quantities are 91 in FY00, 63 in FY01, and 57 in FY02.
 Actual FMS quantities are 281 in FY00 and 193 in FY01. Projected FMS quantities are 600 in FY02 and out. As a result of reduced FMS sales and increased unit cost, the USAF quantity of missiles were reduced from 204 to 190 in FY02.
 Seek Eagle funding does not effect missile quantity.

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7	P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM)

<u>Weapon System</u>				Subline Item							
AMRAAM											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
FY00 Lot 14 Production	163	0.513	AAC/AFM C	Oct-99	SS	FP	Raytheon, Tucson, AZ	Mar-00	Sep-01	Yes	
FY01 Lot 15 Production	170	0.575	AAC/AFM C	Oct-00	SS	FP	Raytheon, Tucson, AZ	Apr-01	Aug-02	Yes	
FY02 Lot 16 Production	190	0.551	AAC/AFM C	Oct-01	SS	FP	Raytheon, Tucson, AZ	Mar-02	Aug-03	Yes	
FY03 Lot 17 Production	193	0.519	AAC/AFM C	Oct-02	SS	FP	Raytheon, Tucson, AZ	Mar-03	Aug-04	Yes	

Remarks
 Lot Production buys are for All-Up-Round Missiles.

Unit Cost Calculations assume 91 USN missiles in FY00, 63 in FY01, 57 missiles in FY02, and 51 missiles in FY03. FMS quantities are 281 in FY00, 193 in FY01, and 600 in FY02 and out.

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7	P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM)
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009												FISCAL YEAR 2010												L A T E R			
					2008			CALENDAR YEAR 2009												CALENDAR YEAR 2010												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2007	FMS	600	100	500	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	0				
2008	FMS	600	0	600																								0				
2007	USAF	221	36	185	18	18	18	18	18	19	19	19	19	19														0				
2008	USAF	189	0	189											15	15	15	16	16	16	16	16	16	16	16	16	16	0				
2007	USN	48	8	40	4	4	4	4	4	4	4	4	4	4														0				
2008	USN	575	0	575											47	48	48	48	48	48	48	48	48	48	48	48	48	0				
TOTAL		2,233	144	2,089	72	72	72	72	72	73	73	73	73	73	112	113	113	114	114	114	114	114	114	114	114	114	114	0				

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																				
Raytheon																													
REMARKS																													

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7	P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM)
--	--

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	FISCAL YEAR 2011												FISCAL YEAR 2012												L A T E R			
					2010			CALENDAR YEAR 2011												CALENDAR YEAR 2012												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
TOTAL					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
ITEM/MANUFACTURER'S NAME			LOCATION	PRODUCTION RATES			REACHED			PROCUREMENT LEAD TIME												TOTAL AFTER 1 OCT										
				MIN SUST	SHIFT HOURS	M A X	D+			ADMIN LEAD TIME						MFG TIME																
Raytheon										PRIOR 1 OCT		AFTER 1 OCT																				
REMARKS																																

UNCLASSIFIED

Exhibit P-40, Budget Item Justification							Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 8							Industrial Facilities					
Program Element for Code B Items:		N/A			Other Related Program Elements:							
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			3.038	2.990	3.040	3.064	3.119	3.191	3.251	3.314		25.007

Description

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

1. The Air Force Industrial Preparedness program element combines the resources of several appropriations (3010, 3020, 3080, 3400, and 3600) to create a comprehensive program that ensures the defense industry can supply reliable, affordable systems to operational commanders. The 3020 part of Industrial Preparedness supports the following: 1) management of government-owned industrial plants; and 2) management of industrial base planning activities and compliance with the Defense Production Act.

2. Two basic activities are funded in this appropriation: Industrial Facilities and Industrial Planning:

Industrial Facility cost element MPC 7000: Provides for environmental compliance at Air Force-owned-contractor-operated industrial facilities. These plants are the backbone of Department of Defense weapon system assembly and maintenance supporting Cruise, Chaparral, Phalanx, Standard Missile, Advanced Medium Range Air-to-Air Missile (AMRAAM), Joint Stand-off Weapon (JSOW), Titan, Peacekeeper, Trident D-5, High-speed Antiradiation Missile (HARM), and Tomahawk.

Industrial Planning cost element MPC 6000: Provides for the identification/analysis of critical air-launched munitions industrial base problems/constraints (e.g., diminishing manufacturing sources material shortages on systems in production -- Air Intercept Missile (AIM)-120, Joint Direct Attack Munition (JDAM), Sensor Fused Weapon (SFW), Joint Air-to-Surface Standoff Missile (JASSM). Supports Air Force management of the Defense Priorities and Allocations System (Title I, Defense Production Act). Provides timely and accurate industrial base information to support Air Force decisions on: 1) missile/munitions system acquisition risks; 2) budget allocation and investments; 3) weapon system sustainment and logistics support; and 4) defense industry mergers and acquisitions and divestitures. Supports joint-Service industrial base planning on shared commodities, technologies, and facilities.

FY 2002 Program Justification

This appropriation line item supports Industrial Preparedness per Defense planning documents, Defense Production Act, and DoD Mantech Program as mandated by Section 2525, Title 10, United States Code.

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 8						Industrial Facilities					
Manufacturer's Name/Plant City/State Location						Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2000			FY 2001			FY 2002			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Airframe	A										
Propulsion	A										
Target Detection Device	A										
Guidance & Control	A										
Warhead	A										
Fuze	A										
Safe & Arm	A										
Engineering & Control	A										
Government Costs	A										
Other	A										
Subtotal Missile Hardware	A										
Capital Type Rehabilitation (MPC 3000)	A			0.000			0.000			0.000	
Industrial Base Assessment (MPC 6000)	A			0.614			0.611			0.630	
Environmental Compliance (MPC 7000)	A			1.353			1.351			1.360	
Pollution Prevention (Non-Add)	A			1.071			1.028			1.050	
TOTAL PROGRAM				1.967			1.962			1.990	
Comments											
*Pollution Prevention is covered in the 3400 appropriation budget justification.											

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT- OTHER				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	0	2.6	0	0	0	0	0	0
<p>Description:</p> <p>Per DoD Financial Management Regulation, Vol. 2B, Chapter 4, 040402 Organization of Justification Books, Section 4. P-1 Line Item Detail dated June 2000: "For current and past year programs, exhibits will be prepared for programs with a dollar value of \$5 million or more in either year". Missile Replacement Equipment - OTHER funding for FY 01 is \$2.6M. No justification required.</p>								
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FY 2002 AMENDED BUDGET SUBMISSION
BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES
JUNE 2001

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**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISSILE PROCUREMENT MODIFICATIONS, AIR FORCE**

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P-1M MODIFICATION REPORT - 02 PBR

06/30/2001

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
AGM129	P	129001	SERVICE LIFE EXTEN				0.8	2.1	2.0	2.0	2.1	1.3	5.0	15.3
		Z88888	REPROGRAMMINGS		0.2									0.2
TOTAL FOR CLASS P				0.0	0.2	0.0	0.8	2.1	2.0	2.0	2.1	1.3	5.0	15.5
TOTAL FOR MISSILE AGM129				0.0	0.2	0.0	0.8	2.1	2.0	2.0	2.1	1.3	5.0	15.5

P-1M MODIFICATION REPORT - 02 PBR

06/30/2001

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
AIM-9	P	3479	SIDEWINDER AIM-9X			29.9								29.9
		Z88888	REPROGRAMMINGS			-1.8								-1.8
TOTAL FOR CLASS P				0.0	0.0	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.2
TOTAL FOR MISSILE AIM-9				0.0	0.0	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.2

Totals may not add due to rounding. FY03-FY07 budget numbers do not reflect the DoD strategic review results.

P-1M MODIFICATION REPORT - 02 PBR

06/30/2001

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
LGM-30	P-S	T5036	REMOVAL OF MESP L	14.9	0.5	0.0								15.4
TOTAL FOR CLASS P-S				14.9	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4
LGM-30	P	13503B	MM III GUIDANCE RE	271.4	178.4	184.9	217.9	225.8	185.0	188.5	202.2	132.0	160.1	1,946.2
		3413	REACT	333.5	0.0		14.1	15.2	15.3	7.2	0.1			385.4
		5053	MM III PROPULSION		90.1	138.2	276.4	262.1	269.1	264.5	282.4	291.2	301.6	2,175.6
		5739	ENVIRONMENTAL CO							17.9	56.2	65.0	150.9	290.0
		5747	EC TRAINER HAC/RM						2.4	0.2	0.2	0.1		2.8
		5768	PSRE LIFE EXTENSIO					9.2	22.0	21.6	21.9	22.0	37.9	134.6
		5910	MINUTEMAN MEECN			47.6	43.3							90.9
		5911	SAFETY ENHANCED						21.9	47.9	25.9	29.1	23.6	148.4
		99999X	LOW COST MODIFICA	15.9	0.1	0.4	1.0	1.4	1.3	0.5	0.9	0.4		22.0
		Z88888	REPROGRAMMINGS	0.3	0.5	0.5								1.3
TOTAL FOR CLASS P				621.0	269.1	371.7	552.7	513.7	517.0	548.2	589.8	539.8	674.1	5,197.1
TOTAL FOR MISSILE LGM-30				636.0	269.6	371.7	552.7	513.7	517.0	548.2	589.8	539.8	674.1	5,212.5

Totals may not add due to rounding. FY03-FY07 budget numbers do not reflect the DoD strategic review results.

P-1M MODIFICATION REPORT - 02 PBR

06/30/2001

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
AGM-65	P	650001	AGM-65 G TO K CONV	10.7	2.9	2.0	1.0	0.4	0.4	0.3	0.3	0.3		18.2
		650002	AGM-65 B TO H UPGR		11.5	3.9								15.5
		Z88888	REPROGRAMMINGS		0.6	0.0								0.6
TOTAL FOR CLASS P				10.7	15.0	6.0	1.0	0.4	0.4	0.3	0.3	0.3	0.0	34.3
TOTAL FOR MISSILE AGM-65				10.7	15.0	6.0	1.0	0.4	0.4	0.3	0.3	0.3	0.0	34.3

Totals may not add due to rounding. FY03-FY07 budget numbers do not reflect the DoD strategic review results.

P-1M MODIFICATION REPORT - 02 PBR

06/30/2001

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
AGM-86	P	860001	AGM-86B SERVICE LI			3.9		15.6	11.9	16.2	17.6	10.0	59.4	134.7
		Z88888	REPROGRAMMINGS			0.1								0.1
TOTAL FOR CLASS P				0.0	0.0	4.0	0.0	15.6	11.9	16.2	17.6	10.0	59.4	134.8
TOTAL FOR MISSILE AGM-86				0.0	0.0	4.0	0.0	15.6	11.9	16.2	17.6	10.0	59.4	134.8

Totals may not add due to rounding. FY03-FY07 budget numbers do not reflect the DoD strategic review results.

P-1M MODIFICATION REPORT - 02 PBR

06/30/2001

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
LGM118	P	5755	MK 21 RV RADIO FRE	8.4	4.3									12.7
		5757	AEST MODIFICATION				5.0							5.0
		99999X	LOW COST MODIFICA	3.2			0.1							3.3
TOTAL FOR CLASS P				11.6	4.3	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0.0	21.1
TOTAL FOR MISSILE LGM118				11.6	4.3	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0.0	21.1

P-1M MODIFICATION REPORT - 02 PBR

06/30/2001

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
OTHER	P	9802	AIM-9 GCS MOD		1.5	0.1								1.6
		99999Z	MISCELLANEOUS LO	6.3	0.1	0.1								6.5
		Z88888	REPROGRAMMINGS	0.2	-1.4	0.0								-1.2
TOTAL FOR CLASS P				6.5	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9
TOTAL FOR MISSILE OTHER				6.5	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9

Totals may not add due to rounding. FY03-FY07 budget numbers do not reflect the DoD strategic review results.

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE June 2001	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: ACM Mods				
	2000	2001	2002	2003	2004	2005	2006	2007
COST (In Mil)	\$0.186	\$0.000	\$0.784	\$2.073	\$2.006	\$2.040	\$2.069	\$1.343

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

The Advanced Cruise Missile (ACM) is a low-observable air-launched, strategic missile with significant improvements in range, accuracy and survivability over the Air Launched Cruise Missile (ALCM). The overall goal of the modification budgeted in FY02 is to extend operational capability of the ACM weapons system. Note that the FY03-FY07 budget estimates do not reflect the DoD's strategic review results.

<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
P	129001	SERVICE LIFE EXTENSI			0.8	2.1	2.0	2.0	2.1	1.3	5.0	15.3
	Z88888	REPROGRAMMINGS		0.2								0.2
TOTAL FOR CLASS P			0.2	0.0	0.8	2.1	2.0	2.0	2.1	1.3	5.0	15.5
TOTAL FOR MISSILE AGM129			0.2	0.0	0.8	2.1	2.0	2.0	2.1	1.3	5.0	15.5

Totals may not add due to rounding.

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UNCLASSIFIED
MODIFICATION OF MISSILE

06/30/2001
FY 2002 PBR

Modification Title and No: SERVICE LIFE EXTENSION PROGRAM MN-129001

Models of Missiles Affected:

Center: OC-ALC - Tinker AFB Okla City, OK

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: AGM129 Class P
PE 0101120F Team SPACE

Description/Justification

The Advanced Cruise Missile (ACM) is a Low-observable air-launched, strategic missile with significant improvements in range, accuracy and survivability over the Air Launched Cruise Missile (ALCM). Armed with a W80 warhead, it is designed to evade air and ground-based defenses in order to strike heavily defended, hardened targets at any location within any enemy's territory. The ACM Service Life Extension Program (SLEP) was initiated to meet an Air Force Long Range Plan requirement to extend ACM service life to FY30. There are currently 408 ACM in the inventory. The current system is experiencing obsolescence of parts/components. Missile components and support equipment are becoming non-supportable. The initial requirement for SLEP is modification of 45 Joint Test Instrumentation Kit (JTIK) doors. Due to changing range tracking requirements and DOE Joint Test Assembly (JTA) redesign, we have a requirement to modify existing JTIK doors and existing Non-tactical Test Instrumentation Kit (NTIK) doors to a newly configured JTIK. Without modified JTIK doors being available in FY03, the ACM cannot maintain its DOE certification. The ACM fleet design life expires between the years 2003 and 2008. Service Life Extension of this critical weapon is essential to meet ACC and STRATCOM SIOP commitments.

Missile Breakdown: Active 45, Reserve 0, ANG 0

Development Status

Development of new JTIK design will be accomplished in FY01 and FY02. Development will include prototype units for qualification. Follow-on RDT&E funding will provide for development of those items identified at the completion of SLEP phase II. Procurement is not concurrent with development. Development funding from FY03 and out is not coupled to the procurement funding shown in this document.

Projected Financial Plan

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	QTY	COST										
RDT&E (3600)						4.1		2.5		2.8		3.0
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT							2	0.7	6	2.0	6	2.0
EQUIP NONREC								0.1				
CHANGE ORDERS												
DATA								0.0		0.1		0.0
SIM/TRAINER												
SUPPORT-EQUIP												
SPARES												
TOTAL COST (BP-2100)							2	0.8	6	2.1	6	2.0
(Totals may not add due to rounding)												

(Continued)

	FY-05		FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>								
RDT&E (3600)		3.1		3.2		3.2				22.0
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT	6	2.0	6	2.0	4	1.3	15	5.0	45	14.9
EQUIP NONREC										0.1
CHANGE ORDERS										
DATA		0.1		0.1		0.0		0.1		0.4
SIM/TRAINER										
SUPPORT-EQUIP										
SPARES										
TOTAL COST (BP-2100)	6	2.0	6	2.1	4	1.3	15	5.0	45	15.3

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 6 Months

Follow-On Lead Time: 6 Months

Milestones

	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>
Contract Date (Month/CY)		05/02	01/03	01/04	01/05	01/06	01/07	01/08	01/09	
Delivery Date (Month/CY)		11/02	07/03	07/04	07/05	07/06	07/07	07/08	07/09	

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE June 2001	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: AIM-9 Mods				
	2000	2001	2002	2003	2004	2005	2006	2007
COST (In Mil)	\$0.000	\$28.167	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

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

This line item funds modifications of already fielded AIM-9M Sidewinder short range air-to-air missiles to the AIM-9X configuration. The AIM-9X is a long term evolution of the AIM-9 family of missiles. The AIM-9X configuration provides an improved missile seeker and increased kinematic performance while utilizing current hardware to the maximum extent possible. There are no modifications budgeted for the AIM-9X in FY02. Note that the FY03-FY07 budget estimates do not reflect DoD's strategic review results.

<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
P	3479	SIDEWINDER AIM-9X M		29.9								29.9
	Z88888	REPROGRAMMINGS		-1.8								-1.8
TOTAL FOR CLASS P			0.0	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.2
TOTAL FOR MISSILE AIM-9			0.0	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.2

Totals may not add due to rounding.

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UNCLASSIFIED
MODIFICATION OF MISSILE

06/30/2001
FY 2002 PBR
Modification Title and No: SIDEWINDER AIM-9X MODS MN-3479

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: AIM-9 Class P

Models of Missiles Affected:

Center: AAC Eglin AFB

PE 0207161F

Team AIR

Description/Justification

The AIM-9X (Sidewinder) short range air-to-air missile is a long-term evolution of the AIM-9 series of fielded missiles. The AIM-9X missile program provides a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air Missile. Air superiority in the short-range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M. Anti-Tamper features are being incorporated to protect improvements inherent in this design. AIM-9X is an Acquisition Category IC (ACAT-IC) joint-service program with Navy lead. The Air Force is procuring a total of 5,097 missiles of which 1,100 are Captive Air Training Missiles (CATMs).

NOTES:

1. The following Congressional language resulted from the FY01 Appropriations Conference - "The conferees direct that future Air Force and Navy budget requests for AIM-9X be included in the new procurement sections of the Missile Procurement Air Force and Weapons Procurement Navy budget accounts rather than the current practice of budgeting AIM-9X as a modification." As a result, FY01 and prior year actions are addressed in a BP21 P3A and the remainder of the program is detailed in BP20 documentation (P40, 5, 5A, 21).

2. ALL TOTALS INCLUDE ONLY FY01 AND PRIOR YEARS DATA.

3. The following notes apply to the Projected Financial Plan and Installation Schedule sections.

Projected Financial Plan

- INSTALL KITS - cost includes teardown and shipping of GFE components plus all contractor costs associated with modification and delivery of AIM-9X All Up Rounds (AURs) and CATMs.
- MISC - funds are for System Engineering and Program Management (SEPM)
- OGC - This funding line provides technical support of the AIM-9X and is similar to the support provided under the AMRAAM program.
- SEEK EAGLE funding is identified in PE 0207590
- The difference between TOTAL INSTALL and INSTALLATION QTY is the number of CATMs (ie. 67 - 45 = 22)

Installation Schedule

- Input - Delivery of components to the contractor for All Up Rounds (AUR)
- Output - Delivery of AURs and CATMs

Missile Breakdown: Active 67, Reserve 0, ANG 0

Development Status

The program received DAB approval to enter into LRIP 1 on 8 Sept 00 with no comments. The following are program milestone dates: FRP award in FY04; and RAA in 4QFY03. The flight test program continues to demonstrate AIM-9X capabilities well beyond the fielded AIM-9M system. The AIM-9X Operational Assessment was successfully completed on 4 Aug 00.

The current RDT&E funding profile supports EMD activities and Operational Testing prior to MS III. The FY98 RDT&E funding value stated below includes prior year cost within PE0207161F (i.e. FY96-FY98).

The FY01 procurement funding supports the first of three LRIP buys prior to Full Rate.

Projected Financial Plan

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		147.9		39.4		21.5						

Projected Financial Plan Continued

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	<u>QTY</u>	<u>COST</u>										
PROCUREMENT (3020)												
INSTALL KITS					67	17.9						
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS						0.8						
DATA						0.1						
SIM/TRAINER						1.6						
SUPPORT-EQUIP						1.6						
TOOLING						0.1						
MISC						2.9						
OGC						2.0						
SEEK EAGLE					[9]	2.9						
INSTALLATION OF HARDWARE												
FY-01 67 KITS							[11]		[56]			
TOTAL INSTALL							11		56			
TOTAL COST (BP-2100)					67	29.9						

(Totals may not add due to rounding)

(Continued)

	FY-05		FY-06		FY-07		TO COMP		TOTAL		
	<u>QTY</u>	<u>COST</u>									
RDT&E (3600)										208.8	
PROCUREMENT (3020)											
INSTALL KITS									67	17.9	
KITS NONRECUR											
EQUIPMENT											
EQUIP NONREC											
CHANGE ORDERS										0.8	
DATA										0.1	
SIM/TRAINER										1.6	
SUPPORT-EQUIP										1.6	
TOOLING										0.1	
MISC										2.9	
OGC										2.0	
SEEK EAGLE									[9]	2.9	
INSTALLATION OF HARDWARE											
FY-01 67 KITS										[67]	
TOTAL INSTALL	<hr/>									67	
TOTAL COST (BP-2100)	<hr/>									67	29.9

(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 21 Months

Follow-On Lead Time: 0 Months

Milestones

	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>
Contract Date (Month/CY)				11/00		
Delivery Date (Month/CY)				08/02		

Installation Schedule

	<u>FY-98</u>				<u>FY-99</u>				<u>FY-00</u>				<u>FY-01</u>				<u>FY-02</u>				<u>FY-03</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Quarters																								
Input													45											
Output																	11	22	21	13				

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE June 2001	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: Minuteman II/III Mods				
	2000	2001	2002	2003	2004	2005	2006	2007
COST (In Mil)	\$269.578	\$371.683	\$552.678	\$513.712	\$516.977	\$548.192	\$589.779	\$539.831

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

This line item funds modifications to the LGM-30 Minuteman III missile propulsion, communications, and guidance systems. The Minuteman III is a strategic, ballistic missile capable of delivering special weapons against a full range of targets. The overall goal of the modifications budgeted in FY02 is to extend the operational capability of the Minuteman ICBM through 2020 by replacing the guidance and propulsion systems. The specific modifications budgeted and programmed are listed below. Note that the FY03-FY07 budget estimates do not reflect the DoD's strategic review results.

CLASS	MOD NR	MODIFICATION TITLE	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	COST TO GO	TOTAL PROG.
P-S	T5036	REMOVAL OF MESP LIT	0.5	0.1								15.4
TOTAL FOR CLASS P-S			0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4
P	13503B	MM III GUIDANCE REPL	178.4	184.9	217.9	225.8	185.0	188.5	202.2	132.0	160.1	1,946.2
	3413	REACT	0.1		14.1	15.2	15.3	7.2	0.1			385.4
	5053	MM III PROPULSION RE	90.1	138.2	276.4	262.1	269.1	264.5	282.4	291.2	301.6	2,175.6
	5739	ENVIRONMENTAL CONT						17.9	56.2	65.0	150.9	290.0
	5747	EC TRAINER HAC/RMPE					2.4	0.2	0.2	0.1		2.8
	5768	PSRE LIFE EXTENSION				9.2	22.0	21.6	21.9	22.0	37.9	134.6
	5910	MINUTEMAN MEECN MO		47.6	43.3							90.9
	5911	SAFETY ENHANCED RE					21.9	47.9	25.9	29.1	23.6	148.4
	99999X	LOW COST MODIFICATI	0.1	0.4	1.0	1.4	1.3	0.5	0.9	0.4		22.0
	Z88888	REPROGRAMMINGS	0.5	0.5								1.3
TOTAL FOR CLASS P			269.2	371.7	552.7	513.7	517.0	548.2	589.8	539.8	674.1	5,197.1

Totals may not add due to rounding.

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE June 2001	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: Minuteman II/III Mods				
	2000	2001	2002	2003	2004	2005	2006	2007
COST (In Mil)	\$269.578	\$371.683	\$552.678	\$513.712	\$516.977	\$548.192	\$589.779	\$539.831

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

This line item funds modifications to the LGM-30 Minuteman III missile propulsion, communications, and guidance systems. The Minuteman III is a strategic, ballistic missile capable of delivering special weapons against a full range of targets. The overall goal of the modifications budgeted in FY02 is to extend the operational capability of the Minuteman ICBM through 2020 by replacing the guidance and propulsion systems. The specific modifications budgeted and programmed are listed below. Note that the FY03-FY07 budget estimates do not reflect the DoD's strategic review results.

CLASS	MOD NR	MODIFICATION TITLE	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
TOTAL FOR MISSILE LGM-30			269.7	371.8	552.7	513.7	517.0	548.2	589.8	539.8	674.1	5,212.5

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 12	PAGE NO. 2	
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UNCLASSIFIED
MODIFICATION OF MISSILE

06/30/2001
FY 2002 PBR

Modification Title and No: MM III GUIDANCE REPLACEMENT PROGRAM MN-13503B

Models of Missiles Affected: LGM-30G

Center: OO-ALC - Hill AFB, UT

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: LGM-30 Class P
PE 0101213F Team SPACE

Description/Justification

The Minuteman (MM) III flight computer and platform electronics are showing early signs of degradation in several different areas. The MM III guidance electronics are expected to degrade. Procurement funds replace the flight computer amplifier, missile guidance system control, platform electronics and rehosts associated software. Support equipment and trainers will be upgraded or replaced to support the new guidance electronics. Previous documentation was based on the Air Force acceptance (DD250) at the factory and showed a line for installation reflecting labor to install the GRP kits into the Guidance System. Current documentation reflects the new approach with the Air Force acceptance at the Wings (DD250) and the installation costs are included in the basic production line.

Execution of Full Rate Production (FRP) will be under the ICBM Prime Integration Contract (IPIC). GRP production cost elements are described to the level of detail specified under the new Total System Performance Responsibility (TSPR) contract.

Missile Breakdown: Active 652, Reserve 0, ANG 0

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	<u>QTY</u>	<u>COST</u>										
RDT&E (3600)		543.3										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	83	270.4	65	171.6	80	184.0	80	217.0	72	224.8	68	184.0
EQUIP NONREC												
CHANGE ORDERS				6.0								
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		0.9		0.7		0.9		0.9		1.0		1.0
INITIAL SPARES												
TOTAL COST (BP-2100)	83	271.4	65	178.4	80	184.9	80	217.9	72	225.8	68	185.0

(Totals may not add due to rounding)

(Continued)

	FY-05		FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>								
RDT&E (3600)										543.3
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT	67	187.6	73	201.2	20	130.0	44	157.0	652	1927.7
EQUIP NONREC										
CHANGE ORDERS						1.1		0.8		7.9
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
OGC		0.9		1.0		0.9		2.3		10.7
INITIAL SPARES										
TOTAL COST (BP-2100)	67	188.5	73	202.2	20	132.0	44	160.1	652	1946.2

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 30 Months

Follow-On Lead Time: 19 Months

Milestones

	<u>FY-93</u>	<u>FY-94</u>	<u>FY-95</u>	<u>FY-96</u>	<u>FY-97</u>	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>
Contract Date (Month/CY)				09/96	12/96	03/98	12/98	12/99	11/00	11/01	11/02	11/03	11/04	11/05	11/06
Delivery Date (Month/CY)				03/99	06/99	09/00	06/01	07/01	06/02	06/03	06/04	06/05	06/06	06/07	06/08
	<u>FY-08</u>	<u>FY-09</u>													
Contract Date (Month/CY)	11/07	11/08													
Delivery Date (Month/CY)	06/09	06/10													

06/30/2001
 FY 2002 PBR
 Modification Title and No: REACT MN-3413
 Models of Missiles Affected: LGM-30G

UNCLASSIFIED
 MODIFICATION OF MISSILE

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: LGM-30 Class P
 PE 0101213F Team SPACE

Center: OO-ALC - Hill AFB, UT

Description/Justification

The Rapid Execution and Combat Targeting (REACT) Service Life Extension Program (SLEP) will modify the 50 Minuteman (MM) III Launch Control Centers, (LCCs) Weapon System Control Consoles and the 19 other trainer and test facilities which support the MM weapon system with the following hardware and software changes:

The Head Disk Assemblies (HDA) contains all the command and control programs, which are loaded by the Wing Code Processing System (WCPS). Magnets within the hard drive are degrading causing the HDA failures. The hard drives used to repair the HDA are obsolete and are the same vintage of the original hard drive. There is a limited supply of hard drives to continue the repair until FY04.

Without new Visual Display Units (VDUs) the LCCs will have unusable VDUs in Nov 2005 if the current degradation rate continues. The VDUs display all messages and weapon system status to the Missile Launch Crew. Problems with VDU luminance and Cathode-Ray Tube (CRT) that is not meeting manufactures standard causes a readability issue. Within the next few years all of the VDUs will require repair by replacing the CRT. We have CRTs to repair all VDUs only once. Without new VDUs the LCCs will have unusable VDUs in Nov 2005 if the current degradation rate continues.

REACT Console Operations Programs (COP) contains over 250 'Ops-Impacting' deficiencies and has not been updated since fielded in 1995. These discrepancies increase crew member decision points and response timelines. Twenty-one AF Form 1067s document discrepancies and request improved operability.

The REACT Console was fielded with critically low memory reserve and may increase risk and cost to the future weapon system programs. The new Embedded Memory Array Dynamic (EMAD) cards will significantly reduce these potential risks by expanding memory capacity.

The WCPS loads the updated COP on the HDA which is installed in the Weapon System Control Console (WSSC). The COP is then loaded on the new EMAD card of the Weapon System Processor (WSP). The WSP runs the COP and displays all status and warnings on the VDU. All of these functions must be integrated and tested to assure complete system compatibility.

Missile Breakdown: Active 50, Reserve 0, ANG 0

Development Status

All original fielding development (RDT&E) tasks complete. FY02 funding will be used to design the new EMAD card, prototype parts, prototyping the firmware change to allow the new card to work within the WSP.

Projected Financial Plan

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		258.1					5.3		20.7			15.8
PROCUREMENT (3020)												
INSTALL KITS	47	127.5							128	13.8	218	13.7
KITS NONRECUR		77.4					20	12.6				
EQUIPMENT	[47]	32.7										
EQUIP NONREC												
CHANGE ORDERS		8.4						0.7		0.8		0.8
DATA		29.3						0.6		0.5		0.5
SIM/TRAINER	[32]	27.4										
SUPPORT-EQUIP		3.9										
OGC		0.1		0.0				0.1		0.2		0.3
INITIAL SPARES												
INSTALLATION OF HARDWARE												
FY-91 0 KITS	[7]	13.9										
FY-92 0 KITS	[20]	5.8										
FY-93 0 KITS	[20]	7.1										
TOTAL INSTALL	47	26.8										
TOTAL COST (BP-2100)	47	333.5		0.0			20	14.1	128	15.2	218	15.3

(Totals may not add due to rounding)

	FY-05		FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>								
RDT&E (3600)		14.1				61.9		86.5		313.9
PROCUREMENT (3020)										
INSTALL KITS	81	6.4							474	161.4
KITS NONRECUR									20	90.0
EQUIPMENT									[47]	32.7
EQUIP NONREC										
CHANGE ORDERS		0.6								11.3
DATA		0.0								30.9
SIM/TRAINER									[32]	27.4
SUPPORT-EQUIP										3.9
OGC		0.1		0.1						1.0
INITIAL SPARES										
INSTALLATION OF HARDWARE										
FY-91 0 KITS									[7]	13.9
FY-92 0 KITS									[20]	5.8
FY-93 0 KITS									[20]	7.1
TOTAL INSTALL									47	26.8
TOTAL COST (BP-2100)	81	7.2		0.1					494	385.4

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Milestones

	<u>FY-90</u>	<u>FY-91</u>	<u>FY-92</u>	<u>FY-93</u>	<u>FY-94</u>	<u>FY-95</u>	<u>FY-96</u>	<u>FY-97</u>	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>
Contract Date (Month/CY)		09/91	03/92	12/92			12/95						02/02	02/03	02/04
Delivery Date (Month/CY)		09/93	03/94	12/94			12/97						02/03	02/04	02/05
	<u>FY-05</u>														
Contract Date (Month/CY)	02/05														
Delivery Date (Month/CY)	02/06														

06/30/2001
 FY 2002 PBR

UNCLASSIFIED
 MODIFICATION OF MISSILE

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: LGM-30 Class P
 PE 0101213F Team SPACE

Modification Title and No: MM III PROPULSION REPLACEMENT PROGRAM MN-5053

Models of Missiles Affected: LGM-30

Center: OO-ALC - Hill AFB, UT

Description/Justification

Remanufactures all solid-fuel stages, booster ordnance and software of MM III fleet. This corrects identified mission threatening degradations, sustains existing liability, and supports MM III life extension efforts. The program is required, as stated in ACC MNS CAF 318-92, due to age-related degradation such as motor case liner debonding, propellant cracking and propagation, and case corrosion that may lead to less than acceptable performance of the MM III booster system. Remanufacture began in FY00 to allow replacement of operational motors prior to age-out and thus reliability deterioration. Installation of assembled boosters will be accomplished in the field as part of the field activity.

This modification has a negotiated fixed price incentive contract with successive targets. As a result of awarding PRP procurement to the ICBM Prime Integration Contractor (IPIC), many cost elements once defined separately are now rolled up into a unit cost under the new TSPR concept.

Missile Breakdown: Active 607, Reserve 0, ANG 0

Development Status

MS III/FRP: Mar 01; FAD Mar 01; IOC: Jan 02

Projected Financial Plan

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		300.4		27.9								
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT			9	86.8	33	132.0	86	255.7	59	239.9	65	247.0
EQUIP NONREC												
CHANGE ORDERS								4.7		4.8		4.9
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC				3.4		6.2		16.0		17.4		17.3
INITIAL SPARES												
TOTAL COST (BP-2100)			9	90.1	33	138.2	86	276.4	59	262.1	65	269.1
(Totals may not add due to rounding)												

UNCLASSIFIED
MODIFICATION OF MISSILE

06/30/2001
FY 2002 PBR
Modification Title and No: MINUTEMAN MEECN MODIFICATION MN-5910

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: LGM-30 Class P

Models of Missiles Affected: LGM-30

Center: ESC - Hanscom AFB, MA

PE 0303131F

Team SPACE

Description/Justification

The Minimum Essential Emergency Communications Network (MEECN) project will provide reliable, secure, and survivable communications in both the Very Low Frequency/Low Frequency (VLF/LF) and Extremely High Frequency (EHF) bands for the command and control of Minuteman ICBM forces. These command and control upgrades will be installed in the Minuteman Launch Control Centers (LCC). This communications modification is required to meet redundancy standards established by national security directives.

The VLF/LF effort will replace the Survivable Low Frequency Communications System (SLFCS) with a modern VLF/LF capability that includes High Data Rate (HIDAR). HIDAR is a Joint Staff-directed effort to provide a fast and interoperable MEECN mode. SLFCS is outmoded equipment that is rapidly becoming unsupportable.

The EHF effort is focused on replacing the satellite-based, ground communication links of the Minuteman ICBM forces. It supplants the ICBM Super High Frequency (SHF) Satellite Terminal (ISST) receipt, (currently providing force direction/execution), and the Ultra High Frequency (UHF) report-back links. ISST relies upon the Single Channel Transponder (SCT) package aboard the Defense Satellite Communications System (DSCS). Extending the use of SCT aboard DSCS is not practical and the SCT will not be flown on DSCS after 2003. The UHF links depend upon the Air Force Satellite Communications (AFSATCOM) packages hosted aboard the Fleet Satellite Communications (FLTSATCOM) satellites. FLTSATCOM satellites are past their life expectancy.

Missile Breakdown: Active 53, Reserve 0, ANG 0

Development Status

ICBM Launch Control Center (LCC) VLF/LF effort was contractually combined with the MEECN EHF effort. The combined program is referred to as the Minuteman MEECN Program (MMP). The ICBM Prime Integrating Contract (through OO-ALC) is being used as a contracting vehicle. Preliminary Design Review was Jul 99. Critical Design Review was Oct 99. Milestone III is scheduled for Sep 01. RDT&E funds in FY02-05 support recurring engineering.

Projected Financial Plan

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	<u>QTY</u>	<u>COST</u>										
RDT&E (3600)		21.3	[4]	21.1		11.2		0.4		0.4		0.3
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT					31	28.1	22	21.5				
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER					[8]	3.5	[4]	2.4				
SUPPORT-EQUIP												
REFURB OF EMD ASSETS					[4]	2.0						
COMPUTER BASED					[14]	1.1	[5]	0.5				
TRAINER												
MAINT TRAINER							[3]	3.5				
OGC						6.3		6.9				
SPARES						1.3		2.6				
ICS						1.5		1.0				

Projected Financial Plan Continued

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	<u>QTY</u>	<u>COST</u>										
INSTALLATION OF HARDWARE												
FY-01	31				[23]	3.7	[8]	1.3				
FY-02	22						[22]	3.5				
TOTAL INSTALL					23	3.7	30	4.8				
TOTAL COST (BP-2100)					31	47.6	22	43.3				

(Totals may not add due to rounding)

(Continued)

	FY-05		FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>								
RDT&E (3600)		0.3		309.0		315.0			[4]	679.0
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									53	49.6
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER									[12]	6.0
SUPPORT-EQUIP										
REFURB OF EMD ASSETS									[4]	2.0
COMPUTER BASED									[19]	1.5
TRAINER										
MAINT TRAINER									[3]	3.5
OGC										13.2
SPARES										4.0
ICS										2.6
INSTALLATION OF HARDWARE										
FY-01 31 KITS									[31]	5.0
FY-02 22 KITS									[22]	3.5
TOTAL INSTALL									53	8.5
TOTAL COST (BP-2100)									53	90.9

(Totals may not add due to rounding)

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 5 Months

Follow-On Lead Time: 5 Months

Milestones

	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>
Contract Date (Month/CY)			01/01	01/02
Delivery Date (Month/CY)			06/01	06/02

Installation Schedule

Quarters	<u>FY-99</u>				<u>FY-00</u>				<u>FY-01</u>				<u>FY-02</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input									5	18	8		4			18
Output									5	18	8		4			18

06/30/2001
 FY 2002 PBR
 Modification Title and No: LOW COST MODIFICATIONS MN-99999X
 Models of Missiles Affected: LGM-30G

UNCLASSIFIED
 MODIFICATION OF MISSILE
 Center: OO-ALC - Hill AFB, UT

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: LGM-30 Class P
 PE 0101213F Team SPACE

Description/Justification

These modifications are low cost (mods under \$2M each/mod line not to exceed \$2M per year) but necessary to meet mission and logistics support requirements. Included in this line is Modification to Upgrade the Power ECS Trainers & LFT D-box Relay (Mod # 5719).

Missile Breakdown: Active 0, Reserve 0, ANG 0

Development Status

N/A.

Projected Financial Plan

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	QTY	COST										
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
MISC		15.9		0.1		0.4		1.0		1.4		1.3
TOTAL COST (BP-2100)		15.9		0.1		0.4		1.0		1.4		1.3
(Totals may not add due to rounding)												

(Continued)

	FY-05		FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>								
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
MISC		0.5		0.9		0.4				22.0
TOTAL COST (BP-2100)		0.5		0.9		0.4				22.0
(Totals may not add due to rounding)										

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 0 Months

Follow-On Lead Time: 0 Months

Milestones

FY-92

Contract Date (Month/CY)

Delivery Date (Month/CY)

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE June 2001	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: Maverick Mods				
	2000	2001	2002	2003	2004	2005	2006	2007
COST (In Mil)	\$15.028	\$5.987	\$0.966	\$0.379	\$0.377	\$0.279	\$0.286	\$0.292

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

This line item funds modifications to the AGM-65D/G Maverick missiles. The AGM-65D/G Maverick are rocket propelled, air-to-surface, precision guided tactical missiles with a 'stand off' launch and leave capability. The only modification budgeted in FY02 is the G to K Conversion of the Maverick. Note that the FY03-FY07 budget estimates do not reflect DoD's strategic review results.

<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
P	650001	AGM-65 G TO K CONVE	2.9	2.0	1.0	0.4	0.4	0.3	0.3	0.3		18.2
	650002	AGM-65 B TO H UPGRA	11.5	3.9								15.5
	Z88888	REPROGRAMMINGS	0.6	0.1								0.6
TOTAL FOR CLASS P			15.0	6.1	1.0	0.4	0.4	0.3	0.3	0.3	0.0	34.3
TOTAL FOR MISSILE AGM-65			15.0	6.1	1.0	0.4	0.4	0.3	0.3	0.3	0.0	34.3

Totals may not add due to rounding.

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UNCLASSIFIED
MODIFICATION OF MISSILE

06/30/2001
FY 2002 PBR
Modification Title and No: AGM-65 G TO K CONVERSION MN-650001
Models of Missiles Affected: AGM-65 G Maverick

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: AGM-65 Class P
PE 0207313F Team POWER

Center: AAC Eglin AFB

Description/Justification

The AGM-65/K Maverick Program allows ACC to retain an electro-optical Maverick capability with greatly increased reliability well into the next century. The AGM-65/K missile is a restructuring of the R&M 2000 Maverick Program which has already passed an AFOTEC QOT&E program. The program converts AGM-65G infrared (IR) Mavericks into the AGM-65K missile with an electro-optical (TV) seeker. This phase of the program will fix deficiencies identified in the QOT&E effort and prepare for quantity production. Fixing the deficiencies will improve the reliability and effectiveness of the missile. Credit will be received from providing up to 2000 AGM-65 guidance and control sections (GCS), with an estimated worth of over \$75.7 million, to Raytheon Missile System Company (RMSC).

Missile Breakdown: Active 2475, Reserve 0, ANG 0

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	QTY	COST										
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS			100		179		301		301		301	
KITS NONRECUR		2.8		0.5								
EQUIPMENT												
EQUIP NONREC	[1]	7.1		0.5								
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP						0.7						
FLT TEST		0.1		0.6								
INTEGRATION				0.9		0.7		0.5				
CONTRACT SUPPORT		0.2		0.2		0.2		0.2		0.2		0.2
PMA		0.5		0.2		0.1		0.2		0.2		0.2
TRAINING						0.3		0.1				
INSTALLATION OF HARDWARE												
FY-00	100						[100]					
FY-01	179								[179]			
FY-02	301								[25]		[276]	
FY-03	301										[25]	
FY-04	301											
FY-05	1,293											
TOTAL INSTALL							100		204		301	
TOTAL COST (BP-2100)		10.7	100	2.9	179	2.0	301	1.0	301	0.4	301	0.4

(Totals may not add due to rounding)

UNCLASSIFIED
MODIFICATION OF MISSILE

06/30/2001
FY 2002 PBR
Modification Title and No: AGM-65 B TO H UPGRADES MN-650002
Models of Missiles Affected: AGM-65B Maverick

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: AGM-65 Class P
PE 0207313F Team POWER

Center: AAC Eglin AFB

Description/Justification

The AGM-65H Maverick program is part of a restructuring of the R&M 2000 Maverick Program which has already passed an AFOTEC QOT&E program. This program upgrades AGM-65B Mavericks to the AGM-65H missile with an improved electro-optical (TV) seeker. The missile's circuit cards will be modified to correct some deficiencies identified in QOT&E testing. Repairing these deficiencies will improve the reliability and effectiveness of the missile and will allow ACC to retain an electro-optical Maverick capability with greatly increased reliability well into the next century.

* This Modification was Congressional directed and is not a new start.

Missile Breakdown: Active 324, Reserve 0, ANG 0

Development Status

N/A.

Projected Financial Plan

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	QTY	COST										
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS			200	11.0	124	3.9						
KITS NONRECUR												
EQUIPMENT				0.5		0.0						
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
INSTALLATION OF HARDWARE												
FY-00 200 KITS							[100]		[100]			
FY-01 124 KITS									[45]		[79]	
TOTAL INSTALL							100		145		79	
TOTAL COST (BP-2100)			200	11.5	124	3.9						

(Totals may not add due to rounding)

(Continued)

	FY-05		FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>								
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS									324	14.9
KITS NONRECUR										
EQUIPMENT										0.5
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
INSTALLATION OF HARDWARE										
FY-00 200 KITS									[200]	
FY-01 124 KITS									[124]	
TOTAL INSTALL									324	
TOTAL COST (BP-2100)									324	15.5

(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 18 Months

Follow-On Lead Time: 15 Months

Milestones

	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>
Contract Date (Month/CY)	09/00	05/01			
Delivery Date (Month/CY)	03/02	08/02			

Installation Schedule

	<u>FY-00</u>				<u>FY-01</u>				<u>FY-02</u>				<u>FY-03</u>				<u>FY-04</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input									10	90	85	15	24	21	79					
Output									10	90	85	15	24	21	79					

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE June 2001	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: ALCM Mods				
	2000	2001	2002	2003	2004	2005	2006	2007
COST (In Mil)	\$0.000	\$4.029	\$0.000	\$15.608	\$11.913	\$16.228	\$17.597	\$10.042

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

This line item funds modifications of the AGM-86B, Air Launched Cruise Missile, for conversion to the AGM-86C, Conventional Air Launched Cruise Missile (CALCM). The AGM-86C is an accurate long range cruise missile optimized for an air-to-surface conventional role. This weapon system provides a near-term capability to attack high value point targets from outside theater defenses. No modifications are budgeted for the AGM-86 in FY02. Note that the FY03-FY07 budget estimates do not reflect the DoD's strategic review results.

<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
P	860001	AGM-86B SERVICE LIFE		3.9		15.6	11.9	16.2	17.6	10.0	59.4	134.7
	Z88888	REPROGRAMMINGS		0.1								0.1
TOTAL FOR CLASS P			0.0	4.0	0.0	15.6	11.9	16.2	17.6	10.0	59.4	134.8
TOTAL FOR MISSILE AGM-86			0.0	4.0	0.0	15.6	11.9	16.2	17.6	10.0	59.4	134.8

Totals may not add due to rounding.

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UNCLASSIFIED
MODIFICATION OF MISSILE

06/30/2001
FY 2002 PBR

Modification Title and No: AGM-86B SERVICE LIFE EXTENSION PROGRAM MN-860001

Models of Missiles Affected: AGM-86B

Center: OC-ALC - Tinker AFB Okla City, OK

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: AGM-86 Class P
PE 0101122F Team SPACE

Description/Justification

This program replaces the Inertial Navigation Element (INE) in the Air Launched Cruise Missile (ALCM) program. The original INE service life design expired in 1996. The components in the INE are out of production making it increasingly difficult to maintain or support. Due to component obsolescence, a redesign of the INE is required. The ALCM is currently in a Service Life Extension Program (SLEP). SLEP is necessary to extend the life of the ALCM weapon system to FY30. The program includes INE, Conventional Air Launched Cruise Missile (CALCM)/ALCM Test Instrumentation Kit (CATIK) payload doors and other test equipment replacement as well as Line Replaceable Unit (LRU) life-time buys and software rehosts. The cost associated with extension of weapon system service life until FY30, is consistent with the B-52H. This document reflects a combined procurement schedule for the Missile INE Replacement and Missile CATIK Program Modifications. This is not a new start modification. Equipment procured in FY01 is for direct support required for Production and Testing of CATIK doors for FY03.

Missile Breakdown: Active 847, Reserve 0, ANG 0

Development Status

This modification (CATIK) is a subset of the ALCM SLEP. Thus, concurrence is not an issue. As demonstrated by the RDT&E line, the entire ALCM SLEP is a continuing effort and is currently in Phase III Life Cycle Cost Analysis. The CATIK payload door contains a redesigned Joint Test Assembly (JTA) package and provides test assets for continued testing throughout the ALCM service life extension. The CATIK payload door is a critical component for determining Weapon System Reliability (WSR). The redesigned INE (GNCU) will utilize improved solid-state circuitry. INE replacement is critical to weapon system performance.

Projected Financial Plan

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)						6.4		6.8		13.2		11.7
PROCUREMENT (3020)									16	11.5	13	8.8
INSTALL KITS												
KITS NONRECUR										0.5		0.4
EQUIPMENT												
EQUIP NONREC										1.2		
CHANGE ORDERS										0.2		0.1
DATA												
SIM/TRAINER												
SUPPORT-EQUIP						3.7						
INITIAL SPARES										1.0		1.7
OGC						0.2				1.2		1.0
TOTAL COST (BP-2100)						3.9			16	15.6	13	11.9

(Totals may not add due to rounding)

(Continued)

	FY-05		FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>								
RDT&E (3600)		7.9								46.1
PROCUREMENT (3020)										
INSTALL KITS	28	13.7	159	14.4	90	8.2	541	49.6	847	106.2
KITS NONRECUR EQUIPMENT		0.8		1.6		0.8		6.1		10.3
EQUIP NONREC		0.3								1.5
CHANGE ORDERS DATA		0.1		0.1		0.1		0.3		0.8
SIM/TRAINER SUPPORT-EQUIP										3.7
INITIAL SPARES		0.4		0.2		0.2				3.5
OGC		0.9		1.3		0.7		3.3		8.6
TOTAL COST (BP-2100)	28	16.2	159	17.6	90	10.0	541	59.4	847	134.7

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 16 Months

Follow-On Lead Time: 16 Months

Milestones

	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>
Contract Date (Month/CY)			01/03	10/03	10/04	10/05	10/06	10/07	10/08	10/09		
Delivery Date (Month/CY)			05/04	02/05	02/06	02/07	02/08	02/09	02/10	02/11		

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE June 2001	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: Peacekeeper Mods				
	2000	2001	2002	2003	2004	2005	2006	2007
COST (In Mil)	\$4.295	\$0.000	\$5.146	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

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

This line item funds modifications to the LGM-118A, Peacekeeper missile. The Peacekeeper is a Multiple Independently Targetable Re-entry Vehicle Intercontinental Ballistic Missile capable of delivering special weapons on multiple strategic targets. Only two modifications are budgeted in FY02, of which the Air Elevator Support Trailer (AEST) is the primary modification. Note that the FY03-FY07 budget estimates do not reflect the DoD's strategic review results.

<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
P	5755	MK 21 RV RADIO FREQU	4.3									12.7
	5757	AEST MODIFICATION			5.0							5.0
	99999X	LOW COST MODIFICATI			0.1							3.3
TOTAL FOR CLASS P			4.3	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0.0	21.1
TOTAL FOR MISSILE LGM118			4.3	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0.0	21.1

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 15	PAGE NO. 1	
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06/30/2001
 FY 2002 PBR

UNCLASSIFIED
 MODIFICATION OF MISSILE

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: LGM118 Class P
 PE 0101215F Team SPACE

Modification Title and No: MK 21 RV RADIO FREQUENCY (RF) SUBSYSTEM MODIFICATI MN-5755

Models of Missiles Affected: LGM-118

Center: OO-ALC - Hill AFB, UT

Description/Justification

The Reentry Vehicle (RV) Radio Frequency (RF) subsystem on the MK 21 RV currently exhibits degraded performance; namely high insertion loss. The MK 21 Mod 3 RF Subsystem Fault Investigation Report linked this high insertion loss to faulty RF cables and power splitters. This proposed RF subsystem modification will upgrade both the existing RF cable and power splitter designs and subsequently improve performance in proximity mode fuse operation. This mod extends the useful life of the MK 21 RV, which is identified for long-term use with the Minuteman (MM) III ICBM weapon system. The MK21 RV is the candidate for the Safety Enhanced Reentry Vehicle (SERV) program.

Missile Breakdown: Active 643, Reserve 0, ANG 0

Development Status

N/A.

Projected Financial Plan

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	<u>QTY</u>	<u>COST</u>										
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	321	5.1	321	4.2								
EQUIP NONREC	1	3.3										
CHANGE ORDERS												0.0
DATA												0.1
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-2100)	322	8.4	321	4.3								

(Totals may not add due to rounding)

(Continued)

	FY-05		FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>								
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									642	9.3
EQUIP NONREC									1	3.3
CHANGE ORDERS										0.0
DATA										0.1
SIM/TRAINER										
SUPPORT-EQUIP										
TOTAL COST (BP-2100)	<hr/>								643	12.7
(Totals may not add due to rounding)										

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 15 Months

Follow-On Lead Time: 18 Months

Milestones

	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u>
Contract Date (Month/CY)	12/98	02/99	03/00
Delivery Date (Month/CY)	03/00	08/00	09/01

UNCLASSIFIED
MODIFICATION OF MISSILE

06/30/2001
FY 2002 PBR
Modification Title and No: AEST MODIFICATION MN-5757

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: LGM118 Class P

Models of Missiles Affected:

Center: OO-ALC - Hill AFB, UT

PE 0101215F Team SPACE

Description/Justification

The Air Elevator Support Trailer (AEST) is a mobile trailer that supplies compressed air via a hose into the canister for pneumatic tools, elevator position stops and brakes, and for elevator positioning, all required for lowering and lifting a Peacekeeper missile in or out of the silo for inspections and repairs. The modification will consist of replacing the control system, upgrading the Fire Suppression System (FSS) (to eliminate the halon), replacing the existing fuel tanks, changing the hydraulic starting system to an electric A/C model for the diesel, incorporating a centralized manifold and valve for all condensate drains, and replacing the axles, wheels, and tires. These modifications will ensure supportability and reliability until 2010. The existing AESTs are 15 years old, and the control panels are over designed and increasingly unsupportable. AESTs are not performing as required and increasing maintenance efforts. Current mean-time-between failure rates coupled with a 62% in-commission rate severely impairs the ability to sustain the weapon system and/or deactivate when directed.

Missile Breakdown: Active 8, Reserve 0, ANG 0

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	QTY	COST										
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR							8	3.5				
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS								0.6				
DATA								0.3				
SIM/TRAINER												
SUPPORT-EQUIP												
OGC								0.3				
INITIAL SPARES								0.3				
TOTAL COST (BP-2100)							8	5.0				

(Totals may not add due to rounding)

(Continued)

	FY-05		FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>								
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR									8	3.5
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										0.6
DATA										0.3
SIM/TRAINER										
SUPPORT-EQUIP										
OGC										0.3
INITIAL SPARES										0.3
TOTAL COST (BP-2100)									8	5.0

(Totals may not add due to rounding)

Method of Implementation: DEPOT OVERHAUL

Initial Lead Time: 12 Months

Follow-On Lead Time: 2 Months

Milestones

	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>
Contract Date (Month/CY)			02/02		
Delivery Date (Month/CY)			02/03		

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE June 2001	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: Mods Less Than \$5.0M				
	2000	2001	2002	2003	2004	2005	2006	2007
COST (In Mil)	\$0.099	\$0.098	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

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

This line item funds modifications that apply to multiple missile weapon systems. The overall goal of the modifications budgeted is to enhance capability, improve reliability and maintainability, and reduce logistics support costs. No modifications have been budgeted in FY02. Note that the FY03 - FY07 budget estimates do not reflect DoD's strategic review results.

<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
P	9802	AIM-9 GCS MOD	1.5	0.1								1.6
	99999Z	MISCELLANEOUS LOW	0.1	0.1								6.5
	Z88888	REPROGRAMMINGS	-1.4	0.0								-1.4
TOTAL FOR CLASS P			0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.7
TOTAL FOR MISSILE OTHER			0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.7

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 16	PAGE NO. 1	
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UNCLASSIFIED
 MODIFICATION OF MISSILE

06/30/2001
 FY 2002 PBR
 Modification Title and No: AIM-9 GCS MOD MN-9802

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: OTHER Class P

Models of Missiles Affected:

Center: WRALC Robins AFB GA

PE 0207161F

Team AIR

Description/Justification

The AIM-9M Guidance and Control Section (GCS) uses pressurized argon to cool the seeker during target acquisition. A blocked filter creates high pressure that causes the GCS dome to shatter and project internal parts at high velocities forward. Potential of injury to personnel and damage to the aircraft is high. Extensive damage to the GCS resulting in either costly repair or disposal of the GCS unit. The solution to this problem is to install a pressure relief in the GCS TMU-72 Cavity. The new valve will open in the event the 13 micron filter or the 10 psi relief valve becomes blocked. Engineering Change Proposal (RECAP) 18078 and Modification number 8611 apply. 6562 AIM-9M-7 and AIM-9M-9 series GCSs need to have this Pressure Relief Valve installed.

Missile Breakdown: Active 5072, Reserve 211, ANG 1279

Development Status

The Navy completed installation of the Pressure Relief Valve in their AIM-9M series GCSs. The required installation tool is being redesigned and will become a stock listed item. Kits have been designed and will be built by WR-ALC for shipment to and installation by unit personnel. Installation procedures have been developed and will be released as a TCTO in the near future.

Projected Financial Plan

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	QTY	COST										
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS			6,175	1.5	387	0.1						
KITS NONRECUR EQUIPMENT			[200]	0.0								
EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP .												
TOTAL COST (BP-2100)			6,175	1.5	387	0.1						

(Totals may not add due to rounding)

(Continued)

	FY-05		FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>								
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS									6,562	1.6
KITS NONRECUR										
EQUIPMENT									[200]	0.0
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
.										
TOTAL COST (BP-2100)									6,562	1.6
(Totals may not add due to rounding)										

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Milestones

	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>
Contract Date (Month/CY)	08/01	08/01		
Delivery Date (Month/CY)	08/02	08/02		

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FY 2002 AMENDED BUDGET SUBMISSION
BUDGET ACTIVITY 04 – SPARES AND REPAIR PARTS
JUNE 2001

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 17	Missile Spares and Repair Parts

Program Element for Code B Items:	N/A				Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			25.050	41.962	61.844	9.755	24.360	14.371	12.183	10.792		200.317

Description

Missile Initial Spares (Budget Program 260000) and Replenishment Spares (Budget Program 250000)

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

Program Definition: MISSILE INITIAL SPARES (Budget Program 260000). The missile initial spares are required to support missile production and delivery schedules, missile spare engines, and other new missile investment spare items, including guidance and control sections. The new items may be in support of new production missiles or peculiar and common support equipment/training equipment.

Beginning in FY94, most of the initial spares will be procured using obligation authority in the Working Capital Funds (WCF). When the spares are delivered, this central procurement account will reimburse the WCF. Initial spares are funded in the two program segments described below.

Working Capital Funds (WCF) Spares. This program provides the initial pipeline or inventory for all new weapon system spares, which includes modifications, support equipment, consumables, Readiness Spares Package (RSP), New Acquisition Spares (NAS), and other production spares.

Exempt Spares. This program finances spares that are not purchased through the WCF. The budget authority is a direct cite on the contract. Examples include missile spare engines, Contractor Logistic Support (CLS), simulators/trainers, munitions, and classified spares.

Program Description: The missile spares and repair parts program funds for missile replenishment spares (Budget Program 250000). The replenishment and repair parts are needed to support non-ballistic missile systems and include such items as rocket motors, cables, telemetry packages, and electronic components.

FY 2002 Program Justification

The majority of the Initial Spares (BP26) are located in the Minuteman Squadrons. The majority of the Replenishment Spares (BP25) are in Airlaunch Cruise Missile, Minuteman III, and Advanced Cruise Missile. See attached P-18 for complete program listings.

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
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Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 17	Missile Spares and Repair Parts
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Manufacturer's Name/Plant City/State Location	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
INITIAL SPARES (Budget Program 26)	A			5.752			21.352			8.053
REPLEN SPARES (Budget Program 25)	A			19.279			21.220			53.892
TOTAL PROGRAM	A			25.050			41.962			61.844
TOTAL PROGRAM										

Comments

UNCLASSIFIED

Exhibit P-18A, Initial Spare Funding Summary	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 17	Missile Spares and Repair Parts

Initial Spare Funding Summary				
P-1 LINE	END ITEM NOMENCLATURE	FY 2000	FY 2001	FY 2002
1	Advanced Cruise Missile	0.000	0.000	0.000
2	Air Launched Cruise MSL	0.000	0.000	0.000
3	Minuteman Squadrons	5.554	19.880	6.636
4	Tactical AIM Missile	0.000	0.787	1.240
5	ADV MED Range A/A MSL (Procurement)	0.217	0.075	0.076
6	Standoff Attack Weapon	0.000	0.000	0.000
7	AGM-86C Conventional ALCMS	0.000	0.000	0.000
8	Aerial Targets	0.000	0.000	0.000
	TOTAL INITIAL SPARES	5.771	20.742	7.952



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Exhibit P-18A, Initial Spare Funding	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 17	Missile Spares and Repair Parts

Initial Spare Funding				
P-1 LINE	END ITEM NOMENCLATURE	FY 2000	FY 2001	FY 2002
	WCF SPARES	4.671	10.259	0.679
	EXEMPT SPARES	1.100	10.483	7.273
	TOTAL INITIAL SPARES	5.771	20.742	7.952

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Exhibit P-18A, Replenishment Spare Funding Summary	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 17	Missile Spares and Repair Parts

Replenishment Spare Funding Summary				
P-1 LINE	END ITEM NOMENCLATURE	FY 2000	FY 2001	FY 2002
1	AGM-142 HAVE NAP (0207322F)	0.000	0.000	0.000
2	AGM-129 Adv Cruise Msl (0101120F)	7.451	0.318	6.773
3	AGM-86 ALCM (0101122F)	0.213	0.252	9.857
4	LGM-30 Minuteman (0101213F)	1.520	9.315	18.735
5	LGM-118 Peacekeeper (0101215F)	0.559	0.000	4.900
6	AIM-7 Sparrow (0207161F)	2.589	2.539	2.725
7	AIM-9 Sidewinder (0207161F)	2.519	3.437	3.400
8	AGM-88A HARM (0207162F)	2.169	2.772	2.879
9	AIM-120 AMRAAM (0207163F)	0.327	0.231	0.242
10	AGM-130 (0207165F)	0.812	0.962	0.996
11	AGM-65D Maverick (0207313F)	1.120	1.394	1.385
12	QF-4 Drone (0305116F)	0.000	0.000	2.000
	TOTAL REPLENISHMENT SPARES	19.279	21.220	53.892



P-1 Shopping List Item No. 17	Replenishment Spare Funding Summary Exhibit P-18A, page 5 of 6
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Exhibit P-18A, Replenishment Spare Funding	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 17	Missile Spares and Repair Parts

Replenishment Spare Funding				
P-1 LINE	END ITEM NOMENCLATURE	FY 2000	FY 2001	FY 2002
	WCF SPARES	19.279	21.220	53.892
	EXEMPT SPARES			
	TOTAL REPLENISHMENT SPARES	19.279	21.220	53.892

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P-1 Shopping List Item No. 17	Replenishment Spare Funding Exhibit P-18A, page 6 of 6
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**FY 2002 AMENDED BUDGET SUBMISSION
BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT**

JUNE 2001

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Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18	P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space)

Program Element for Code B Items:		N/A			Other Related Program Elements:				PE 0603854F			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A		0	0	2	1	0	0	0	0		3
Cost (\$ M)			0.000	0.000	377.509	189.815	18.604	12.358	14.605	14.789		627.680
Advance Proc Cost (\$ M)			0.000	25.500	13.447	0.000	0.000	0.000	0.000	0.000		38.947
Weapon System Cost (\$ M)			0.000	25.500	390.956	189.815	18.604	12.358	14.605	14.789		666.627
Initial Spares (\$ M)												
Total Proc Cost (\$ M)			0.000	25.500	390.956	189.815	18.604	12.358	14.605	14.789		666.627
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

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

The Wideband Gapfiller Satellites (WGS) will provide the DoD with high data rate military satellite communication (MILSATCOM) services in accordance with the Joint Space Management Board approved MILSATCOM Architecture dated Aug 96, the MILSATCOM Capstone Requirements Document approved by the Joint Requirements Oversight Council (JROC) in Oct 97, and JROC approved WGS Operational Requirements Document (May 00). This program was conceived to augment the near term 'bandwidth Gap' in Warfighter communication needs. The critical first WGS launch is scheduled for 2QFY04 with the remaining two launches scheduled in FY05.

These dual frequency Wideband Gapfiller Satellites will augment the DoD's Interim Wideband System that includes the two-way Defense Satellite Communications System X-band service and one-way Global Broadcast Service Ka-band capabilities. In addition, WGS will provide a new high capacity two-way Ka-band service.

The WGS program will make maximum use of commercial practices and technology in its FAR Part 12, FFP acquisition. All three satellites are purchased with Procurement funds, and the Non-Recurring Engineering (NRE) is funded in RDT&E.

FY 2002 Program Justification

The FY02 program fully funds satellites 1 and 2.

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18						Wideband Gapfiller Satellites (Space)					
Manufacturer's Name/Plant City/State Location						Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2000			FY 2001			FY 2002			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Flyaway Cost	A										
Hardware-Recurring	A										
Vehicle	A							2		372.006	
Subtotal Recurring	A									372.006	
Non-recurring & Ancillary Cost	A										
Tooling & Test Equipment	A										
Subtotal Non-recurring	A										
Total Flyaway Cost	A							2		372.006	
Support Cost	A										
Program Office Support Cost	A									4.303	
JTEO Cost	A									1.200	
Total Support Cost	A									5.503	
Checkout & Launch	A										
Storage, Reactivation, & Transport	A										
Integration and Checkout	A										
Launch Services	A										
Propellants	A										
Total Checkout & Launch	A										
Net P-1 Funding Cost	A						0.000			377.509	
Less Advance Procurement (Current Year)	A						0.000			0.000	
Procurement Cost	A						0.000			377.509	
Plus Advance Procurement (Current Year)	A						25.500			13.447	

P-1 Shopping List Item No. 18

Weapon System Cost Analysis

Exhibit P-5, page 2 of 7

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Exhibit P-5, Weapon System Cost Analysis							Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18							P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space)			
TOTAL PROGRAM							25.500			390.956
Comments										
P-1 Shopping List Item No. 18							Weapon System Cost Analysis Exhibit P-5, page 3 of 7			

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18	P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space)
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005												L A T E R
					CALENDAR YEAR 2004												CALENDAR YEAR 2005												
					O T	N V	D C	J N	F B	M R	A R	M Y	J N	J L	A G	S P	O T	N V	D C	J N	F B	M R	A R	M Y	J N	J L	A G	S P	
2003	USAF	3	0	3				1																				0	
TOTAL		3	0	3				1																				0	
					O T	N V	D C	J N	F B	M R	A R	M Y	J N	J L	A G	S P	O T	N V	D C	J N	F B	M R	A R	M Y	J N	J L	A G	S P	
			PRODUCTION RATES		PROCUREMENT LEAD TIME																								
			MIN SUST	SHIFT HOURS	M A							ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT														
ITEM/MANUFACTURER'S NAME			LOCATION								PRIOR 1 OCT		AFTER 1 OCT																
3 Satellites - Boeing Satellite Systems																													
											INITIAL REORDER																		

REMARKS

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Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19	P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) Advance Procurement

Program Element for Code B Items:	N/A			Other Related Program Elements:				PE 0603854F				
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Advance Proc Cost (\$ M)		0.000	0.000	25.500	13.447	0.000	0.000	0.000	0.000	0.000	0.000	38.947
Weapon System Cost (\$ M)		0.000	0.000	25.500	13.447	0.000	0.000	0.000	0.000	0.000	0.000	38.947
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		0.000	0.000	25.500	13.447	0.000	0.000	0.000	0.000	0.000	0.000	38.947
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

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

The Wideband Gapfiller Satellites (WGS) will provide the DoD with high data rate military satellite communication (MILSATCOM) services in accordance with the Joint Space Management Board approved MILSATCOM Architecture dated Aug 96, the MILSATCOM Capstone Requirements Document approved by the Joint Requirements Oversight Council (JROC) in Oct 97, and JROC approved WGS Operational Requirements Document (May 00). This program was conceived to augment the near term 'bandwidth Gap' in Warfighter communication needs. The critical first WGS launch is scheduled for 2QFY04 with the remaining two launches scheduled in FY05.

These dual frequency Wideband Gapfiller Satellites will augment the DoD's Interim Wideband System that includes the two-way Defense Satellite Communications System X-band service and one-way Global Broadcast Service Ka-band capabilities. In addition, WGS will provide a new high capacity two-way Ka-band service.

The WGS program will make maximum use of commercial practices and technology in its FAR Part 12, FFP acquisition. All three satellites are purchased with Procurement funds, and the Non-Recurring Engineering (NRE) is funded in RDT&E.

FY 2002 Program Justification

The FY02 funding procures advance parts for satellite three.

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19	P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) Advance Procurement
--	--

Weapon System WBd AP	First System Award Date Oct-00	First System Completion Date Nov-03
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(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
End Item Qty						2	1						3
CFE													
GFE													
EOQ					25.500	13.447							38.947
Design													
Term Liability													
TOTAL AP					25.500	13.447							38.947

Description:

Advance Buy Payback Schedule:

FY01 \$21.700M for FY02 satellites, \$3.8M for FY03 satellite

FY02 \$13.447M for FY03 satellite

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19	P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) Advance Procurement
--	--

Weapon System
WBd AP

(TOA, \$ in Millions)

<u>Description</u>	<u>PLT</u>	<u>OPA</u>	<u>Unit Cost</u>	<u>2002 QTY</u>	<u>2002 Contract Forecast Date</u>	<u>2002 Total Cost Request</u>
End Item			295.000	2	Jan-01	13.447
CFE						
GFE						
EOQ				1	Jan-01	13.447
Design						
Term Liability						
TOTAL AP						13.447

Description:

P-1 Shopping List Item No. 19

**Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)
Exhibit P-10 p.2, page 3 of 3**

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Exhibit P-40, Budget Item Justification							Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20							P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)					
Program Element for Code B Items:		N/A			Other Related Program Elements:			Spaceborne Equipment (0303401F)				
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)		9.201	4.272	9.676	9.332	9.416	9.594	9.817	10.024	10.209		81.541

Description

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

The Air Force acquires and logistically supports the communication security (COMSEC) equipment used by the DOD satellite community to protect command and control uplinks and mission data downlinks. Through centralized funding and acquisition, all DOD satellite COMSEC requirements are consolidated into this single budget line item in order to minimize high production start-up costs, dilute high Non-recurring Engineering (NRE) costs, and provide some cost savings due to economy of scale. Space COMSEC equipment must perform without failure for as long as 10 years. Satellite program offices must have equipment for integration onboard satellites 3-5 years prior to vehicle launch. Acquisition strategies must accommodate the high cost, low quantity, and advanced need dates of satellite hardware. Customers include the entire DoD satellite community.

FY 2002 Program Justification

Funds the acquisition and life-cycle support for the following encryption/decryption systems in support of Global Positioning System (GPS), Space-Based Infrared System (SBIRS), and other Special Project Systems: KG-247 and KI-54.

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20						Spaceborne Equipment (COMSEC)					
Manufacturer's Name/Plant City/State Location					Subline Item						
Motorola, Chandler, AZ.											
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2000			FY 2001			FY 2002			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Airframe	A										
Propulsion	A										
Target Detection Device	A										
Guidance & Control	A										
Warhead	A										
Fuze	A										
Safe & Arm	A										
Engineering & Control	A										
Government Costs	A										
Other	A										
Subtotal Missile Hardware	A										
COMSEC BOX (KGT-207)	A	8		3.273							
COMSEC BOX (KGT-247)	A				6		9.676	2		6.337	
COMSEC - PHOTOPLAY	A	75		0.750							
COMSEC - MYK-11	A	25		0.248							
COMSEC - KI-54	A							5		2.995	
TOTAL PROGRAM				4.271			9.676			9.332	
Comments											

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20	P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)
--	--

<u>Weapon System</u>				Subline Item							
COMSEC											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
KGT-207 (FY00)	8	430000.000	NSA		MIPR	FFP	Motorola, Chandler, AZ.	Aug-00	Jun-01	Yes	
KGT-247 (FY01)	6	1555000.000	NSA		MIPR	FFP	Motorola, Chandler, AZ.	Jun-01	Feb-02	Yes	
KGT-247 (FY02)	2	3168000.000	NSA		MIPR	FFP	Motorola, Chandler, AZ.	Aug-02	Jun-03	Yes	
PHOTOPLAY (FY00)	75	10.000	NSA		MIPR	FFP	Mykotronx, Torrance, CA	Nov-00	Aug-01	Yes	
MYK-11 (FY00)	25	9.000	CPSG		SS	FFP	Motorola, Chandler, AZ.	Apr-00	Apr-01	Yes	
KI-54	5	599.000	CPSG		MIPR	FFP	L-3 Camden NJ	Mar-02	Sep-03	Yes	

Remarks

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21	P-1 Line Item Nomenclature Global Positioning System (Space)
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Program Element for Code B Items:	N/A	Other Related Program Elements:	GPS III 0603421F (RDT&E, AF), GPS 0305165F (RDT&E, AF)									
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	55	0	0	0	0	0	0	0	4	TBD	TBD
Cost (\$ M)		962.687	107.498	160.146	177.719	219.088	183.445	261.769	105.477	366.498	TBD	TBD
Advance Proc Cost (\$ M)		926.344		13.288	23.760	17.015	40.000	0.000	56.400	58.660	TBD	TBD
Weapon System Cost (\$ M)		1889.031	107.498	173.434	201.479	236.103	223.445	261.769	161.877	425.158	TBD	TBD
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		1889.031	107.498	173.434	201.479	236.103	223.445	261.769	161.877	425.158	TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

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

MISSION AND DESCRIPTION: The NAVSTAR Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, significantly improves effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all Services. The system is composed of three segments: user equipment (funded under PE 0305164F), satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment daily updates the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide. The satellites are currently launched on Delta II, and will be launched on the Evolved Expendable Launch Vehicle (EELV) beginning with the Block IIF satellites. The system hosts the Nuclear Detonation Detection System (funded under PE 0305913F). The initial buy of 28 Block IIA satellites was awarded as a multiyear contract in September 1982 for a total of \$1.023 billion. A follow-on competitively awarded multiyear procurement of 20 Block IIR replenishment satellites plus one option satellite began in FY1991 with final delivery in FY2000. The acquisition strategy for the Block IIF satellites was a competitive multiyear contract for 6 satellites with advance buy in FY1996, and annual buys of 3 modernized satellites in FY2005 and FY2006*. Up to 12 Block IIR satellites will be modernized to include a second civil signal and a new military signal. The first 6 Block IIF satellites will be modernized to include a second and a third civil signal and a new military signal. GPS III (RDT&E funded in PE 0603421F) production satellites will incorporate full modernization (+20dB military signal) and will be a competitive annual buy of 3 satellites in FY2007** and 3 satellites from FY2008 and on, with advance buy beginning in FY06.

*4 satellites in FY2007: 3 satellites and 1 Qual Vehicle

A FY00 new start reprogramming request that included funds to modernize Block IIR satellites was approved by Congress in August 2000.

P-1 Shopping List Item No. 21	Budget Item Justification Exhibit P-40, page 1 of 13
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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21	P-1 Line Item Nomenclature Global Positioning System (Space)
--	--

FY 2002 Program Justification

FY2002 funding continues on-orbit support for Block IIR satellites, on-orbit incentives for Block IIA satellites and launch support for two (2) Block IIR satellites. Production efforts to modernize five (5) Block IIR satellites and Block IIF satellite vehicle 1 also begins in FY02. Modernization includes changes to satellites and ground systems to accommodate new military and civil signals. This represents a change in the acquisition strategy necessitated by Modernization New Start approval late in FY00 (Aug 00) and greater than estimated costs for IIF development. The new strategy increases RDT&E and pushes procurement as shown below:

	FY01	FY02	FY03	FY04	FY05	FY06
* Advance Procurement Satellite Modification	1	2	3			
* Fully Fund Satellite Modification		1	2	3		
Advance Procurement Satellite Buy				3	3	
Fully Fund Satellite Buy					3	3

*NOTE: Modification applies to IIF Satellites 1-6 which were procured in FY97/98.

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Exhibit P-40A, Budget Item Justification for Aggregated Items								Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature				
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21								Global Positioning System (Space)				
Procurement Items (\$M)	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Block IIA	A	868.367	0.000	0.700	0.701	0.263	0.015	0.000	0.000	0.000	0.000	870.046
Quantity	A	28	0	0	0	0	0	0	0	0	0	28
	A											
Block IIR	A	706.656	51.546	97.093	96.540	77.274	45.765	45.484	39.982	0.000	TBD	1160.340
Quantity	A	21	0	0	0	0	0	0	0	0	0	21
	A											
Block IIF	A	286.081	57.952	75.641	104.238	158.566	177.665	216.285	54.981	59.143	TBD	1190.552
Quantity	A	6	0	0	0	0	0	0	0	0	TBD	6
	A											
GPS III	A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	66.914	366.015	TBD	432.929
Quantity	A	0	0	0	0	0	0	0	0	4	TBD	4
	A											
Total		1861.104	109.498	173.434	201.479	236.103	223.445	261.769	161.877	425.158	0.000	3653.867

Remarks

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21						Global Positioning System (Space)					
Manufacturer's Name/Plant City/State Location					Subline Item						
Boeing North American/Seal Beach/CA					Block IIA						
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2000			FY 2001			FY 2002			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Quantity	A	0			0						
Flyaway Cost	A										
Hardware-Recurring	A										
Vehicle	A			0.000			0.700			0.701	
Subtotal Recurring	A			0.000			0.700			0.701	
Non-recurring & Ancillary Cost	A										
Tooling & Test Equipment	A			0.000			0.000			0.000	
Subtotal Non-recurring	A			0.000			0.000			0.000	
TOTAL FLYAWAY COST	A			0.000			0.700			0.701	
Checkout & Launch	A										
Storage, Reactivation, & Transport	A			0.000			0.000			0.000	
Integration and Checkout	A			0.000			0.000			0.000	
Launch Services	A			0.000			0.000			0.000	
Propellants	A			0.000			0.000			0.000	
TOTAL CHECKOUT & LAUNCH COST	A			0.000			0.000			0.000	
Support Cost	A										
Technical Support	A			0.000			0.000			0.000	
Program Support	A			0.000			0.000			0.000	
On-Orbit Support	A			0.000			0.000			0.000	
Engineering Change Orders	A			0.000			0.000			0.000	
TOTAL SUPPORT COST	A			0.000			0.000			0.000	
Net P-1 Full Funding	A			0.000			0.700			0.701	
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000	

P-1 Shopping List Item No. 21

Weapon System Cost Analysis

Exhibit P-5, page 4 of 13

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21	P-1 Line Item Nomenclature Global Positioning System (Space)
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Procurement Cost	A			0.000			0.700			0.701
Plus Advance Procurement (Current Yr)	A			0.000			0.000			0.000
TOTAL PROGRAM				0.000			0.700			0.701

Comments

Funding is for Block IIA on-orbit incentives only. Other support is included in and inseparable from Block IIR support.

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21						Global Positioning System (Space)					
Manufacturer's Name/Plant City/State Location					Subline Item						
Lockheed Martin Corporation/King of Prussia/PA					Block IIR						
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2000			FY 2001			FY 2002			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Quantity	A	0			0						
Flyaway Cost	A										
Hardware-Recurring	A										
Vehicle	A			17.000			54.983			50.300	
Subtotal Recurring	A			17.000			54.983			50.300	
Non-recurring & Ancillary Cost	A										
Tooling & Test Equipment	A			0.000			0.000			0.000	
Subtotal Non-recurring	A			0.000			0.000			0.000	
TOTAL FLYAWAY COST	A			17.000			54.983			50.300	
Checkout & Launch	A										
Storage, Reactivation, & Transport	A			0.254			0.447			0.442	
Integration and Checkout	A			0.000			0.000			0.000	
Launch Services	A			14.063			15.956			15.871	
Propellants	A			0.433			0.243			0.281	
TOTAL CHECKOUT & LAUNCH COST	A			14.750			16.646			16.594	
Support Cost	A										
Technical Support	A			0.000			0.000			0.000	
Program Support	A			0.000			0.000			0.000	
On-Orbit Support	A			19.796			19.176			18.896	
TOTAL SUPPORT COST	A			19.796			19.176			18.896	
Net P-1 Full Funding	A			51.546			90.805			85.790	
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000	
Procurement Cost	A			51.546			90.805			85.790	

P-1 Shopping List Item No. 21

Weapon System Cost Analysis

Exhibit P-5, page 6 of 13

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Exhibit P-5, Weapon System Cost Analysis							Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21							P-1 Line Item Nomenclature Global Positioning System (Space)			
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Plus Advance Procurement (Current Yr)	A			0.000			6.288			10.750
TOTAL PROGRAM				51.546			97.093			96.540

Comments

ECO funding in FY00 is for Crosslink Transponder Data Unit (CTDU) fix. FY02 Hardware Recurring funding is for Modernization of 5 IIR satellites; FY02 Advanced Procurement for parts to modernize 4 additional satellites.

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21						Global Positioning System (Space)					
Manufacturer's Name/Plant City/State Location					Subline Item						
Boeing North American/Seal Beach/CA					Block IIF						
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2000			FY 2001			FY 2002			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Quantity	A	0			0						
Flyaway Cost	A										
Hardware-Recurring	A										
Vehicle	A			22.607			31.611			54.999	
Subtotal Recurring	A			22.607			31.611			54.999	
Non-recurring & Ancillary Cost	A										
Tooling & Test Equipment	A			0.000			0.000			0.000	
Subtotal Non-recurring	A			0.000			0.000			0.000	
TOTAL FLYAWAY COST	A			22.607			31.611			54.999	
Checkout & Launch	A										
Storage, Reactivation, & Transport	A			0.000			0.000			0.000	
Integration and Checkout	A			0.000			0.000			0.000	
Launch Services	A			0.946			1.461			3.585	
Propellants	A			0.000			0.000			0.095	
TOTAL CHECKOUT & LAUNCH COST	A			0.946			1.461			3.680	
Support Cost	A										
Technical Support	A			25.273			27.930			26.868	
Program Support	A			2.770			4.196			2.565	
On-Orbit Support	A			4.349			3.443			3.117	
Engineering Change Orders	A			0.000			0.000			0.000	
TOTAL SUPPORT COST	A			32.392			35.569			32.550	
Net P-1 Full Funding	A			55.945			68.641			91.229	
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000	

P-1 Shopping List Item No. 21

Weapon System Cost Analysis

Exhibit P-5, page 8 of 13

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Exhibit P-5, Weapon System Cost Analysis							Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21							P-1 Line Item Nomenclature Global Positioning System (Space)			
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Procurement Cost	A			55.945			68.641			91.229
Plus Advance Procurement (Current Yr)	A			2.000			7.000			13.010
TOTAL PROGRAM				57.945			75.641			104.239

Comments

FY02 Advance Buy is modernize the 2nd and 3rd satellites procured in FY97, and for assembly of six rubidium clocks.

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21	P-1 Line Item Nomenclature Global Positioning System (Space)
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Weapon System					Subline Item						
GPS											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Block IIF; Boeing North American	6	41.116	SMC/CZ	Sep-95	CM-2/FP/C PAF	CPAF	Boeing NA, Seal Beach, CA	Apr-96	Aug-01	Yes	

Remarks
MYP 6 satellites; 3 satellites procured in FY1997 with advance buy in FY1996, 3 satellites procured in FY1998 with advance buy in FY1997

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Exhibit P-40, Budget Item Justification							Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22							P-1 Line Item Nomenclature Global Positioning System (GPS) Advance Procurement				

Program Element for Code B Items:		N/A			Other Related Program Elements:			GPS Block IIF 0604480F, GPS 0305165F (RDT&E, AF)				
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Cost (\$ M)		926.344									TBD	TBD
Advance Proc Cost (\$ M)			0.000	13.288	23.760	17.015	40.000	0.000	56.400	58.660		209.123
Weapon System Cost (\$ M)		926.344	0.000	13.288	23.760	17.015	40.000	0.000	56.400	58.660	TBD	TBD
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		926.344	0.000	13.288	23.760	17.015	40.000	0.000	56.400	58.660	TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

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

MISSION AND DESCRIPTION: The NAVSTAR Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, significantly improves effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all Services. The system is composed of three segments: user equipment (0305164F), satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment daily updates the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide. The satellites are currently launched on Delta, and will be launched on the Evolved Expendable Launch Vehicle (EELV) beginning with the IIF satellites. The system hosts the Nuclear Detonation Detection System (0305913F). The initial buy of 28 Block IIA satellites was awarded as a multiyear contract in September 1982 for a total of \$1.023 billion. A follow-on competitively awarded multiyear procurement of 20 Block IIR replenishment satellites plus one option satellite began in FY1991 with final delivery in FY2000. The acquisition strategy for the Block IIF satellites was a competitive multiyear contract for 6 satellites with advance buy in FY1996, and annual buys of 3 modernized satellites in FY2005 and FY2006. Up to 12 Block IIR satellites will be modernized to include a second civil signal and a new military signal. The first 6 Block IIF satellites will be modernized to include a second and a third civil signal and a new military signal. GPS III satellites will incorporate full modernization (+20dB military signal) and will be a competitive annual buy of 3 satellites in FY2007* and 3 satellites from FY2008 and on, with advance buy beginning in FY06.

*3 satellites in FY2007, 1 Qualification Vehicle funded in PE 0603421F.

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Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22	P-1 Line Item Nomenclature Global Positioning System (GPS) Advance Procurement

Description Continued

NOTE: In FY00, the \$2M of Advanced Buy is not reflected in the database, but is reflected in the P-40a and P-5 exhibits for clarity.

FY 2002 Program Justification

FY2002 funding is Advance Buy for modernization of Block IIF satellites 2-3, and 4 Block IIR satellites. This represents a change in the acquisition strategy necessitated by Modernization New Start approval late in FY00 (Aug00) and greater than estimated costs for IIF development. The new strategy increases RDT&E and pushes procurement as shown below:

	FY01	FY02	FY03	FY04	FY05	FY06
* Advance Procurement Satellite Modification	1	2	3			
* Fully Fund Satellite Modification		1	2	3		
Advance Procurement Satellite Buy				3	3	
Fully Fund Satellite Buy					**	**

* NOTE: Modification applies to IIF satellites 1-6 which were procured in FY97/98.

** NOTE: Funding to procure the last six Block IIF satellites will be addressed in a future budget cycle since the revised acquisition strategy was not finalized in time to affect the FY02 PB.

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22	P-1 Line Item Nomenclature Global Positioning System (GPS) Advance Procurement
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Weapon System GPS AP	First System Award Date Jan-96	First System Completion Date Jan-01
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(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
End Item Qty			55				0	0	3	3	4	TBD	65
CFE													
GFE													
EOQ			898.417										898.417
Design													
Term Liability													
Long Lead Parts				2.000	13.288	23.760	17.015	40.000	0.000	56.400	58.660	TBD	211.123
TOTAL AP			898.417	2.000	13.288	23.760	17.015	40.000	0.000	56.400	58.660	0.000	1109.540

Description:

\$2M in FY00 will procure 3 Ribidium Clocks.

Advance Buy Payback Schedule

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	TOTAL
FY01 Adv Buy:	\$17.740M	0.000	17.740	0.000	0.000	0.000	0.000	0.000	17.740
FY02 Adv Buy:	\$23.760M	0.000	0.000	23.760	0.000	0.000	0.000	0.000	23.760
FY03 Adv Buy:	\$17.015M	0.000	0.000	0.000	17.015	0.000	0.000	0.000	17.015
FY04 Adv Buy:	\$40.000M	0.000	0.000	0.000	0.000	40.000	0.000	0.000	40.000
FY05 Adv Buy:	\$34.000M	0.000	0.000	0.000	0.000	0.000	0.000	0.000	00.000

P-1 Shopping List Item No. 22

**Advance Procurement Requirements Analysis
(Page 1 - Funding)**

Exhibit P-10 p.1, page 3 of 5

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: June 2001																								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22	P-1 Line Item Nomenclature Global Positioning System (GPS) Advance Procurement																								
<p><u>Description Continued:</u></p> <table border="0"> <tr> <td>FY06 Adv Buy:</td> <td>\$56.400M</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>56.400</td> <td>0.000</td> <td>56.400</td> </tr> <tr> <td>FY07 Adv Buy:</td> <td>\$58.660M</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> <td>58.660</td> <td>58.660</td> </tr> </table>		FY06 Adv Buy:	\$56.400M	0.000	0.000	0.000	0.000	0.000	0.000	0.000	56.400	0.000	56.400	FY07 Adv Buy:	\$58.660M	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	58.660	58.660
FY06 Adv Buy:	\$56.400M	0.000	0.000	0.000	0.000	0.000	0.000	0.000	56.400	0.000	56.400														
FY07 Adv Buy:	\$58.660M	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	58.660	58.660														
P-1 Shopping List Item No. 22	Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 4 of 5																								

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22	P-1 Line Item Nomenclature Global Positioning System (GPS) Advance Procurement
--	--

Weapon System
GPS AP

(TOA, \$ in Millions)

<u>Description</u>	<u>PLT</u>	<u>OPA</u>	<u>Unit Cost</u>	<u>2002 QTY</u>	<u>2002 Contract Forecast Date</u>	<u>2002 Total Cost Request</u>
End Item						
CFE						
GFE						
EOQ	12	N/A	23.760			23.760
Design						
Term Liability						
Long Lead Parts						
TOTAL AP						23.760

Description:
Modernization on Block IIF satellites 2-3 and 4 Block IIR satellites. Funding will obligate on existing contracts (Block IIR 00-C-0006 and Block IIF 96-C-0025).

P-1 Shopping List Item No. 22

**Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)
Exhibit P-10 p.2, page 5 of 5**

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23	P-1 Line Item Nomenclature NUDET Detection System (NDS)
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Program Element for Code B Items:	N/A				Other Related Program Elements:				PE 35913F			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)		146.100	1.470	1.465	0.000	0.000	0.000	0.000	0.000	0.000	0.000	149.035

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

The U.S. Nuclear Detonation (NUDET) Detection System (USNDS) provides the capability to detect, locate, and report detonations on a global basis near real time. The USNDS supports requirements for USSPACECOM (Integrated Tactical Warning and Attack Assessment), USSTRATCOM (Nuclear Force Management) and AFTAC (Treaty Monitoring). The USNDS payload contains Optical, X-Ray, Electromagnetic Pulse (EMP/W-Sensor), and Dosimeter sensors. These sensors plus the processing and communications equipment constitute the USNDS payload installed on the GPS satellites. The Air Force funds W-Sensor on orbit support and anomaly resolution, as well as warranty and spares on GPS Block IIR and IIF satellites. Department of Energy funds the Optical, X-Ray, and Dosimeter sensors.

FY 2002 Program Justification
 Technical support funding in FY02 and beyond transferred to RDT&E to more appropriately align funding with the work being performed.

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23	P-1 Line Item Nomenclature NUDET Detection System (NDS)
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Manufacturer's Name/Plant City/State Location ITT Aerospace Comm Div, Clifton, NJ 07014	Subline Item N/A
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Technical Support	A									
Program Support	A			1.470			1.465			0.000
On-Orbit Support	A									
TOTAL PROGRAM				1.470			1.465			0.000

Comments

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Exhibit P-40, Budget Item Justification							Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24							P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP)					
Program Element for Code B Items:			N/A			Other Related Program Elements:				0603434F 0305178F		
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	45										45
Total Proc Cost (\$ M)		1927.400	39.694	67.952	47.580	62.058	52.235	52.576	47.610	48.359	77.200	2422.664

Description

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

The Defense Meteorological Satellite Program (DMSP) is a fully operational program that provides timely, high quality, worldwide visible and infrared cloud imagery and other specialized meteorological, oceanographic, land surface, and space environmental data to support US military strategic and tactical missions through all levels of conflict, consistent with the survivability of the supported forces. DMSP also provides real-time direct readout of local weather to ground and ship based tactical terminals supporting DoD forces worldwide.

FY 2002 Program Justification

Funding supports spacecraft and sensors support/services contracts including:

- Repair/replacement/testing of defective or shelf-life limited components including pyrotechnics and spacecraft batteries
- Independent validation/verification of Evolved Expendable Launch Vehicle (EELV) booster flight software
- EELV interface kits procurement and integration
- Support for launch and operations checkout
- General systems engineering/integration support for DMSP satellite storage and sustainment
- Annual operability testing of stored DMSP satellites
- Upgrade engineering test models to required flight condition

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24						Defense Meteorological Satellite Program (DMSP)					
Manufacturer's Name/Plant City/State Location					Subline Item						
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2000			FY 2001			FY 2002			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Launch & Early Orbit	A										
Spacecraft	A			3.062			3.812				
Mission Sensors	A			0.770			1.110				
Launch Base	A			0.110			0.128			0.131	
Propellants	A			0.000			0.045			0.051	
Total Launch & Early Orbit	A			3.942			5.095			0.182	
Satellite Storage/Launch Readiness	A										
SSMIS Sensor to Spacecraft Integration	A			0.499			4.817				
Solid State Recorder Procurement	A						11.297				
Solid State Recorder Integration	A			0.205							
Test Equipment Required Upgrade	A			0.912			0.420				
Cell Procurement and Battery Build	A			0.741			0.759			1.641	
EELV Satellite to Booster Interface Kits	A			0.235			4.130			2.855	
Shelf Life Limited Parts Replacement	A						2.304			1.042	
Spacecraft Factory/Field Support	A			14.665			18.210			17.026	
Consolidated Sensor Factory/Field Support	A			11.855			14.248			16.244	
Calibration/Validation	A										
Flight Software Independent Val./Ver.	A			0.906			0.946			1.343	
Total Satellite Storage/Launch Readiness	A			30.018			57.131			40.151	
Technical Support	A			5.734			5.726			7.247	

P-1 Shopping List Item No. 24

Weapon System Cost Analysis
Exhibit P-5, page 2 of 4

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24						P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP)						
TOTAL PROGRAM					39.694				67.952			47.580

Comments

Separate primary and secondary mission sensor support contracts were consolidated into a single sensor support and services contract in FY00.

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24	P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP)

<u>Weapon System</u>	Subline Item
-----------------------------	--------------

DMSP											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Spacecraft Support & Services	0		LAAFB, CA		SS	CPAF	Lockheed Martin Sunnyvale, CA	May-97	N/A	Yes	
Consolidated Sensor Support & Services	0		LAAFB, CA		SS	CPAF	Northrop Grumman Baltimore, MD	May-00	N/A	Yes	
Technical Support	0		LAAFB, CA		SS	CPAF	Aerospace Corp, El Segundo, CA	Oct-95	N/A	Yes	
Flight Software IV&V	0		LAAFB, CA		C	CPAF	Integral Systems Inc., Azusa, CA	Sep-97	N/A	Yes	

Remarks

Separate primary and secondary mission sensor support and services contracts were consolidated into a single sensor support and services contract in FY00.

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Exhibit P-40, Budget Item Justification							Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25							P-1 Line Item Nomenclature Defense Support Program (DSP)					
Program Element for Code B Items:		N/A			Other Related Program Elements:			N/A				
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	19										19
Total Proc Cost (\$ M)		4441.100	100.469	105.380	112.456	99.309	30.338	35.725	34.009	34.867		4993.653

Description

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

The Defense Support Program (DSP) is a system of satellites in geostationary orbits, fixed and mobile ground processing stations, and a ground communications network. DSP's primary mission is to provide strategic and tactical warning of ballistic missile attack. DSP 20 successfully launched 08 May 2000. DSP 21 launch is scheduled for FY01. The program is currently sustaining production of remaining satellites (DSP 22 and 23) including post-production storage, testing, launch preparation and services, on-orbit testing and anomaly resolution. DSP satellites are launched on the Titan IVB, but will transition to the Evolved Expendable Launch Vehicle for the last launch (DSP 23). FY02 funding includes \$8M for Spacecraft Orbital Incentives. The follow-on program to DSP is Space-Based Infrared System (SBIRS).

FY 2002 Program Justification

Funding provides for launch capability retention, satellite storage of DSP 22 and 23, component repair, computer hardware and software support, launch systems integration work, and program unique test equipment maintenance. The FY02 program also supports DSP 22 launch and includes engineering effort required to integrate DSP 23 on EELV.

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Exhibit P-5A, Procurement History and Planning								Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature			
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25								Defense Support Program (DSP)			
Weapon System					Subline Item						
DSP											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
TRW Post Production Services											
FY00			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-99	N/A	No	N/A
FY01			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-00	N/A	No	N/A
FY02			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-01	N/A	No	
AESD Post Production Services											
FY00			SMC/LA, CA		SS	CPAF	Aerojet	Oct-99	N/A	No	N/A
FY01			SMC/LA, CA		SS	CPAF	Aerojet	Oct-00	N/A	No	N/A
FY02			SMC/LA, CA		SS	CPAF	Aerojet	Oct-01	N/A	No	N/A
Launch & Operations											
FY00			SMC/LA, CA		SS	CPAF	TRW, Inc.	Oct-99	N/A	No	N/A
FY01			SMC/LA, CA		SS	CPAF	TRW, Inc.	Oct-00	N/A	No	N/A
FY00			SMC/LA, CA		SS	CPAF	Aerojet	Oct-99	N/A	No	N/A
FY01			SMC/LA, CA		SS	CPAF	Aerojet	Oct-00	N/A	No	N/A
FY02			SMC/LA, CA		SS	CPAF	Aerojet	Oct-01	N/A	No	N/A

P-1 Shopping List Item No. 25

Procurement History and Planning
Exhibit P-5A, page 3 of 3

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26	P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)
--	---

Program Element for Code B Items:	N/A			Other Related Program Elements:				Def Sat Com Sys (0303110F) (RDT&E)				
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	14									0	14
Total Proc Cost (\$ M)		1463.605	28.612	22.561	27.004	23.003	11.922	4.497	0.000	0.000	0.000	1581.204

Description

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

Note: A \$2.4M FY01 BTR for Evolved Expendable Launch Vehicle (EELV) integration is not reflected in the FY01 program total: This transaction is not reflected in other sections of the P-docs where an FY01 total is shown.

Defense Satellite Communications System (DSCS) is the backbone of the Government's satellite communications system, providing both secure voice and high data rate transmissions in the Super High Frequency band. DSCS provides unique and vital national security communications for global command and control, crisis management, intelligence and early warning data relay, treaty monitoring and surveillance information, and diplomatic traffic. The communications relayed through DSCS support the National Command Authorities, Defense Information System Network, Diplomatic Telecommunications Service, White House Communications Agency, Air Force Satellite Control Network, and ground mobile forces of all services.

The DSCS Service Life Enhancement Program (SLEP) includes additional modifications that increase the last four satellites' capacity to tactical users by more than 200%, and implements the DoD Space Architect's recommendation.

The last two DSCS III satellites will launch on the EELV in May 02 and May 03, and will require modifications to the DSCS launch vehicle interfaces and additional launch loads analyses.

FY 2002 Program Justification

The FY02 program funds the Checkout and Launch activities for DSCS, including storage, reactivation, associated system and launch tests, and launch services. The FY02 program also funds in-house technical support and contractor on-orbit support for the remaining two satellites.

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Exhibit P-5, Weapon System Cost Analysis							Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26							P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)				
Manufacturer's Name/Plant City/State Location					Subline Item						
Weapon System Cost Elements		Ident Code	Total Cost In Millions of Dollars								
			FY 2000			FY 2001			FY 2002		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Checkout & Launch		A									
Launch Services - EELV Int.		A		4.582			2.050				0.000
Storage, Reactivation, and System Test		A		3.000			10.823				9.018
Associated Tests - Launch Processing		A		9.037			0.000				5.700
Propellants		A		0.000			0.000				0.000
Total Checkout & Launch		A		16.619			12.873				14.718
Support Cost		A									
Technical Support		A		3.797			3.347				3.820
Program Support		A		0.000			0.000				0.000
On-Orbit Support		A		8.196			6.341				8.466
Total Support Cost		A		11.993			9.688				12.286
Net P-1 Funding Cost		A		28.612			22.561				27.004
Less Advance Procurement (Current Year)		A		0.000			0.000				0.000
Procurement Cost		A		28.612			22.561				27.004
Plus Advance Procurement (Current Year)		A		0.000			0.000				0.000
TOTAL PROGRAM				28.612			22.561				27.004
Comments											
<p>-- Checkout and Launch: Maintains contractor core team required to support DSCS program</p> <p>-- Launch Services - EELV Recurring Integration: Integrates payloads Mission 9(B6) and Mission 10(A3) to EELV payload adapter. EELV integration for B6 is funded in FY00 (2 years prior to FY02 launch). EELV integration for A3 is funded in FY01 (2 years prior to FY03 launch).</p> <p>-- Storage, Reactivation, and System Test: Includes requirements to store, maintain, test, transport and prepare satellites for operational launch of last two satellites. Satellite reactivation, storage, and transportation is funded in FY01 and FY02. FY00 reflects only satellite storage.</p> <p>-- Associated Tests - Launch Processing: The FY00 associated tests are for B11 and the FY02 Associated tests are for B6. There is no requirement in FY01.</p> <p>- Support Costs: Includes in-house support for the government DSCS team, pre-flight support, launch support, and post-launch and on-orbit support.</p>											
P-1 Shopping List Item No. 26							Weapon System Cost Analysis				
							Exhibit P-5, page 2 of 4				

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26						P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)					
TOTAL PROGRAM				28.612		22.561			27.004		
-- Technical Support: In-house support for the government DSCS team for pre-flight, launch, post-launch and on-orbit support. -- On-Orbit Support: Provides contractor operational support to satellite operations, including anomaly resolution.											
P-1 Shopping List Item No. 26						Weapon System Cost Analysis Exhibit P-5, page 3 of 4					

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26	P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)

<u>Weapon System</u>				Subline Item							
DSCS											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Associated Tests - Launch Processing											
FY00			SMC		SS	Option	LMSSC/Sunnyvale, CA	Jan-00	N/A	Yes	
FY01			SMC		SS	Option	LMSSC/Sunnyvale, CA	N/A	N/A	Yes	
FY02			SMC		SS	Option	LMSSC/Sunnyvale, CA	Jan-02	N/A	Yes	
Launch Services - EELV											
FY00			SMC		SS	Option	LMSSC/Sunnyvale, CA	Oct-00	N/A	Yes	
FY01			SMC		SS	Option	LMSSC/Sunnyvale, CA	Dec-01	N/A	Yes	
FY02			SMC		SS	Option	LMSSC/Sunnyvale, CA	N/A	N/A	Yes	
On-Orbit Support											
FY00			SMC		SS	Option	LMSSC/Sunnyvale, CA	Jan-00	N/A	Yes	
FY01			SMC		SS	Option	LMSSC/Sunnyvale, CA	Jan-01	N/A	Yes	
FY02			SMC		SS	Option	LMSSC/Sunnyvale, CA	Nov-01	N/A	Yes	
Technical Support											
FY00			SMC		SS	Option	LMSSC/Sunnyvale, CA	Dec-00	N/A	Yes	
FY01			SMC		SS	Option	LMSSC/Sunnyvale, CA	Dec-01	N/A	Yes	
FY02			SMC		SS	Option	LMSSC/Sunnyvale, CA	Dec-02	N/A	Yes	

Remarks

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27	P-1 Line Item Nomenclature Titan Space Boosters
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Program Element for Code B Items:	N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	40										40
Cost (\$ M)		5468.422	399.434	406.047	385.298	237.121	7.988	6.856	0.000	0.000	0.000	6911.166
Advance Proc Cost (\$ M)												
Weapon System Cost (\$ M)		5468.422	399.434	406.047	385.298	237.121	7.988	6.856	0.000	0.000	0.000	6911.166
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		5468.422	399.434	406.047	385.298	237.121	7.988	6.856	0.000	0.000	0.000	6911.166
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

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

National security requirements dictate a continuing, highly reliable means of placing critical DoD satellites into required orbits. The Titan program provides the capability to launch the largest of these satellites into near-earth and geosynchronous earth orbits from either the east or west coast launch facilities. This program provides for several different Titan IV configurations (No Upper Stage (NUS), Inertial Upper Stage (IUS), and Centaur) and the Titan II medium-class launch vehicle. In addition, the Titan program has developed a new vehicle configuration, the Titan IVB, with upgraded solid rocket motors (SRMU), new avionics and ground support equipment to meet reliability and increased performance requirements. This program provides continuing integration support to the payload community as well as continuing engineering support to enhance system characterization and reliability. New contracts awarded in FY96 and FY97 were designed to improve cost accountability, correct contract deficiencies, and establish an overall programmatic framework for flying out the 39-vehicle Titan program and transitioning heavy-lift requirements to the Evolved Expendable Launch Vehicle. The strategy combines Titan II and Titan IV production, storage, final assembly, launch operations, anomaly resolution, program development and hardware requalification, payload integration, program studies, and pad maintenance and deactivation. Under this strategy, these production and launch operations contracts for activities at Cape Canaveral AFS (CCAFS), FL and Vandenberg Air Force Base (VAFB), CA were awarded on 1 Apr 96; they provide uninterrupted support to the Titan program. In the FY93 Appropriations Act, the Titan program was granted a waiver from DoD's full funding policy. Effective FY00 the Titan Space Boosters P-1 line item also includes the Inertial Upper Stage to support the Defense Support Program (DSP) satellite launches. IUS is the upper stage that places the DSP into transfer and final geosynchronous orbit. The Titan program is in final production. The IUS program has completed production and end items are awaiting launch.

Note: 40 cores and 39 Solid Rocket Motor Upgrade (SRMU) units procured

FY 2002 Program Justification

Funds continuing production, final assembly, and launch support for AF missions, launch support for National Reconnaissance Office (NRO) missions at CCAFS, Florida, Titan II missions at Vandenberg AFB, CA, and AF costs for launch vehicle storage, award fees, mission success and end of program incentives, program support and program close-out for the 39-vehicle program.

P-1 Shopping List Item No. 27	Budget Item Justification Exhibit P-40, page 1 of 4
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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27	P-1 Line Item Nomenclature Titan Space Boosters
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Manufacturer's Name/Plant City/State Location	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Titan Hardware Production	A			162.634			167.847			149.998
Titan Launch Operations	A			153.200			153.300			153.300
Titan Recurring Launch Integration	A			7.200			4.600			3.500
IUS Integration and Launch Support	A			35.600			33.600			34.900
IUS Independent Verification and Validation	A			2.100			2.800			0.200
Other Government Costs (breakout below)	A			38.700			43.900			43.400
TOTAL PROGRAM				399.434			406.047			385.298

Comments
 The following net transactions are not reflected in the program totals: FY00: CGR = - \$1,991K; FY01: BTR = - \$5,840K. These transactions are not reflected in other sections of the P-Docs where the FY00/FY01 totals are shown.

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Exhibit P-5A, Procurement History and Planning								Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27								P-1 Line Item Nomenclature Titan Space Boosters			
Weapon System					Subline Item						
TSB											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Titan Vehicle Hardware Production FY00		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Titan Vehicle Hardware Production FY01		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Titan Vehicle Hardware Production FY02		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Titan Launch Operations FY00		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Titan Launch Operations FY01		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Titan Launch Operations FY02		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Other Government Costs FY00		N/A	SMC		SS	CPFF	Aerospace Corp, El Segundo, CA		N/A		
Other Government Costs FY01		N/A	SMC		SS	CPFF	Aerospace Corp, El Segundo, CA		N/A		
Other Government Costs FY02		N/A	SMC		SS	CPFF	Aerospace Corp, El Segundo, CA		N/A		
Unified Payload Integration FY00		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Oct-97	N/A		
Unified Payload Integration FY01		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Oct-97	N/A		
Unified Payload Integration FY02		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Oct-97	N/A		

P-1 Shopping List Item No. 27

Procurement History and Planning
Exhibit P-5A, page 3 of 4

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27	P-1 Line Item Nomenclature Titan Space Boosters
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<u>Weapon System</u>					Subline Item Continued						
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
IUS Integration and Launch Support FY00		N/A	SMC		SS	CPAF	Boeing Defense and Space Kent, WA	Jun-97	N/A		
IUS Integration and Launch Support FY01		N/A	SMC		SS	CPAF	Boeing Defense and Space Kent, WA	Jun-97	N/A		
IUS Integration and Launch Support FY02		N/A	SMC		SS	CPAF	Boeing Defense and Space Kent, WA	Jun-97	N/A		
IUS Independent Verification & Validation FY00		N/A	SMC		SS	CPAF	Lockheed-Martin Corp. Denver CO	Jun-97	N/A		
IUS Independent Verification & Validation FY01		N/A	SMC		SS	CPAF	Lockheed-Martin Corp. Denver CO	Jun-97	N/A		
IUS Independent Verification & Validation FY02		N/A	SMC		SS	CPAF	Lockheed-Martin Corp. Denver CO	Jun-97	N/A		

Remarks

Other Gov't Costs contracts are awarded annually.

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Exhibit P-40, Budget Item Justification							Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28							P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)					

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A		1	3	1	7	4	8	10	9	74	117
Cost (\$ M)			68.127	280.397	98.007	569.081	358.791	657.453	812.078	706.887	6210.300	9761.121
Advance Proc Cost (\$ M)												
Weapon System Cost (\$ M)			68.127	280.397	98.007	569.081	358.791	657.453	812.078	706.887	6210.300	9761.121
Initial Spares (\$ M)												
Total Proc Cost (\$ M)			68.127	280.397	98.007	569.081	358.791	657.453	812.078	706.887	6210.300	9761.121
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

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

No advance procurement and no initial spares. Flyaway Unit Cost and Wpn Sys Unit Cost are not applicable due to the mix (medium through heavy) of vehicles in the program. EELV is a commercial launch service, not a weapon system.

DESCRIPTION: The dual-use EELV system will allow the Government to competitively procure commercial launch services that successfully deliver the National Launch Forecast (NLF) payloads. The EELV system includes launch vehicles, a standard payload interface, infrastructure, support systems, mission integration (includes mission unique requirements), flight instrumentation, range interfaces, special studies (mission feasibility analysis, secondary payloads, dual manifesting, special flight instrumentation, loads analysis, etc.), mission assurance, post flight data and analysis, training, technical support, and launch site and launch operations activities. EELV is responsible for launching the Government portion of the NLF currently supported by Titan II, Delta II, Atlas II/III, and Titan IV via commercial launch services with the first commercial and government launches scheduled in 2002. Evolved from current expendable launch systems and new applications of existing technology, EELV will support military, intelligence, civil, and commercial mission requirements.

The EELV concept of a family of launch vehicles emphasizes commonality of hardware and infrastructure and economies of scale to enhance production, operations, and support efficiencies. The current approach maintains competition throughout the life of the program, leverages the growing commercial market, and allows partnership with industry. This allows the Air Force, National Reconnaissance Office (NRO), and all other Government agencies using EELV to continue to realize cost savings during each follow-on procurement.

The Air Force is responsible for budgeting only for its own missions. All non-Air Force EELV launch services are to be budgeted within their respective agencies (NRO, Navy, etc.). In October 1998, the Government awarded two Initial Launch Services (ILS) contracts to The Boeing Company (TBC) and Lockheed Martin Astronautics

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Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28	P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)
<p><u>Description Continued</u> (LMA) for launches scheduled between FY02 and FY06. In September 2000, a revised acquisition strategy was reviewed by the DEPSECDEF and signed by USD (AT&L). Under the revised strategy, only TBC will develop a Vandenberg AFB launch facility. LMA transferred two west coast DMSP missions to TBC and provided the government additional consideration. Furthermore, the program restructure included the procurement of a SECAF-directed heavy lift demonstration launch to increase confidence in the Delta IV Heavy Lift Vehicle (HLV) prior to the first operational government HLV launch.</p> <p>EELV commercial launch services include all of the necessary vehicle hardware and software, facilities and facility support, mission unique and recurring integration, and all launch operations required for launch. Any non-recurring integration is the responsibility of the particular Air Force or other agency payload program office. To reduce risk, EELV launch services will be ordered NLT 24 calendar months prior to the planned mission. EELV launch services may be ordered earlier than the standard 24 calendar months to allow a longer integration period for first-time or complex integrations. All launch services are fully funded and firm-fixed price.</p> <p><u>FY 2002 Program Justification</u> EELV FY2002 procurement funds are required to support one launch service in FY04 (Wideband Gapfiller Satellite) and mission assurance/Independent Verification and Validation (IV&V).</p>	
P-1 Shopping List Item No. 28	Budget Item Justification Exhibit P-40, page 2 of 9

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Exhibit P-5, Weapon System Cost Analysis		Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28		P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)

Manufacturer's Name/Plant City/State Location Boeing /Huntington Beach/CA - Lockheed Martin/Denver/CO	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Launch Services	A	1		68.127	3		280.397	1		98.007
TOTAL PROGRAM				68.127			280.397			98.007

Comments
 Unit costs are not applicable for this program. Launch services costs are competition sensitive and are available on a need to know basis from the Air Force. All non-Air Force launch services must be budgeted within the respective agency.

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28	P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)

<u>Weapon System</u>	Subline Item
EELV	

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Launch Services - FY00	1		SMC	Jan-98	C	FP	The Boeing Company, CA	Jan-00	Jan-02	Yes	
Launch Services - FY01	3		SMC	Jan-98	C	FP	The Boeing Company, CA	Jan-00	Jan-03	Yes	
Launch Services - FY02	1		SMC	Jan-98	C	FP	The Boeing Company, CA	Jan-01	Jan-03	Yes	

Remarks

Note: Award Date and Date of First Delivery represent Calendar Years (CY).

Unit costs are not applicable for this program. Launch services costs are competition sensitive and are available on a need to know basis from the Air Force. All non-Air Force launch services must be budgeted within the respective agency.

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28

P-1 Line Item Nomenclature
Evolved Expendable Launch Vehicle (EELV)

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009												FISCAL YEAR 2010												L A T E R
					CALENDAR YEAR 2009												CALENDAR YEAR 2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2000	USAF	1	1	0																					0				
2001	USAF	3	3	0																					0				
2002	USAF	1	1	0																					0				
2003	USAF	7	7	0																					0				
2004	USAF	4	4	0																					0				
2005	USAF	8	8	0																					0				
2006	USAF	10	10	0																					0				
2007	USAF	9	0	9	2	1							1	2											0				
TOTAL		43	34	9	2	1							1	2											0				
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
					PRODUCTION RATES			REACHED			PROCUREMENT LEAD TIME				MFG TIME		TOTAL AFTER 1 OCT												
ITEM/MANUFACTURER'S NAME					MIN SUST			SHIFT HOURS DAYS			M A X			ADMIN LEAD TIME				MFG TIME		TOTAL AFTER 1 OCT									
Boeing/Lockheed														PRIOR 1 OCT				AFTER 1 OCT											
														INITIAL															
														REORDER															

REMARKS

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29	P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)
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Program Element for Code B Items:	N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	58	0	0	0	0	0	0	0	0	0	58
Cost (\$ M)		2107.508	60.590	42.685	42.355	47.059	42.267	37.245	31.183	0.000		2410.892
Advance Proc Cost (\$ M)		189.198	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		189.198
Weapon System Cost (\$ M)		2296.706	60.590	42.685	42.355	47.059	42.267	37.245	31.183	0.000		2600.090
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		2296.706	60.590	42.685	42.355	47.059	42.267	37.245	31.183	0.000		2600.090
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

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

Since the 1986 loss of the Space Shuttle Challenger, the Air Force has pursued a mixed fleet strategy of launching critical national security payloads, accomplished through the procurement of expendable launch systems. The Medium Launch Vehicles (MLV) procurement line supports two expendable launch vehicle systems: MLV II (Atlas II) and MLV III (Delta II). MLV I (Delta II) was completed in FY96.

MLV II (Atlas II) -- The Atlas II Medium Launch Vehicle II program was initiated in 1988 after it became apparent that original predictions of the impact of the Challenger accident were optimistic. The Atlas II contract was awarded in June 1988 to satisfy the launch requirements of Defense Satellite Communications Systems (DSCS) Block III satellites. The initial procurement year for the Atlas II was FY89 and the first launch occurred in February 1992. A total procurement of eight launches occurred through FY00 in support of DSCS requirements.

MLV III (Delta II) -- The Delta II Medium Launch Vehicle III program was initiated in FY92 to competitively select a launch system to satisfy Navstar Global Positioning Satellites (GPS) launch requirements. The prime contract was awarded on 9 April 1993 to McDonnell Douglas (now Boeing) for the Delta II expendable launch vehicle. A total procurement of 21 launch vehicles was planned through FY99. However, due to the failure of the Delta II/GPS IIR mission on 17 January 1997, the contractor will replace the booster at no cost to the Government which reduces the government funded boosters to 20. The contractor's replacement booster reduced the FY99 MLV III booster procurement from six to five. Fourteen Delta II launches remain through FY06.

The MLV II and III programs include all tasks necessary to build, support, manage, and launch Air Force-funded launch systems. Typical costs include, but are not limited to, contracts for hardware procurement and launch operations, program office support, systems engineering and technical assistance, government furnished support equipment and facilities, propellants, transportation, storage, spare parts, special studies, and engineering change orders to maintain vehicle/pad/range compatibility, safety, and reliability, as well as adjust contracts to match changing schedule requirements. Program also includes system engineering and technical assistance to support ongoing

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Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29	P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)

Description Continued

NRO launches.

FY 2002 Program Justification

MLV II (Atlas II) -- Funds system engineering and technical assistance to support ongoing NRO launches. Last NRO launch will be in FY03.

MLV III (Delta II) -- Funds launch services for two launches, including integration and checkout, propellants, and storage. Also funds systems engineering, technical assistance, and contract award fee.

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29	P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)
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Manufacturer's Name/Plant City/State Location Lockheed Martin/Denver/Colorado	Subline Item Medium Launch Vehicle II (Atlas IIA)
--	--

Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
CHECKOUT & LAUNCH COSTS	A									
Launch Services	A			5.606			7.396			1.474
Total Checkout & Launch	A			5.606			7.396			1.474
SUPPORT COSTS	A									
Technical Support	A			10.089			10.089			10.302
Program Support	A			2.037			0.436			0.386
Launch Base Support	A			0.874			0.858			0.873
Total Support Costs	A			13.000			11.383			11.561
TOTAL PROGRAM				18.606			18.779			13.035

Comments

This P-5 is for MLV II (Atlas IIA) only.

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Exhibit P-5, Weapon System Cost Analysis							Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29							P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)			
Manufacturer's Name/Plant City/State Location Boeing/Huntington Beach/CA					Subline Item Medium Launch Vehicle III (Delta II)					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
QUANTITY - MLV III (DELTA II)	A									
CHECKOUT & LAUNCH COSTS	A									
Launch Services	A			33.026			12.597			17.508
Total Checkout & Launch	A			33.026			12.597			17.508
SUPPORT COSTS	A									
Technical Support	A			7.368			7.939			9.539
Program Support	A			1.590			3.370			2.273
Total Support Costs	A			8.958			11.309			11.812
TOTAL PROGRAM				41.984			23.906			29.320

Comments

This P-5 is for the MLV III (Delta II) only.

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29	P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)
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<u>Weapon System</u>					Subline Item						
MLV											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
LAUNCH OPERATIONS											
MLV II (Atlas II)											
FY00			SMC		C	CPAF	Lockheed Martin Corp		N/A	Yes	
FY01			SMC		C	CPAF	Denver, CO		N/A	Yes	
FY02			SMC		C	CPAF			N/A	Yes	
MLV III (Delta II)											
FY00			SMC		C	CPAF	Boeing		N/A	Yes	
FY01			SMC		C	CPAF	Huntington Beach, CA		N/A	Yes	
FY02			SMC		C	CPAF			N/A	Yes	
FY03			SMC		TBD	TBD			N/A	Yes	
FY04			SMC		TBD	TBD			N/A	Yes	
FY05			SMC		TBD	TBD			N/A	Yes	
FY06			SMC		TBD	TBD			N/A	Yes	
Other Gov't Costs FY00			SMC		SS	CPFF	Aerospace Corp		N/A		
Other Gov't Costs FY01			SMC		SS	CPFF	El Segundo, CA		N/A		
Other Gov't Costs FY02			SMC		SS	CPFF			N/A		

Remarks

Program Office is restructuring the MLV III (Delta II) Launch Operations contract to provide launch capability through FY06. The need to extend the contract resulted from the GPS Block IIR satellite launch slip due to the increased GPS IIA Mean Mission Duration.

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29	P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)
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Weapon System MLV	First System Award Date	First System Completion Date
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(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
End Item Qty													
CFE	36		189.198	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	189.198
GFE													
EOQ													
Design													
Term Liability													
TOTAL AP			189.198	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	189.198

Description:
 Advance procurement for the Medium Launch Vehicles III (Delta II) program. Advance Procurement funding is required to meet the Contractor's production schedule. Last year in which advance procurement funding is required was FY98, in support of the last five MLV III boosters to be procured (fully-funded) in FY99.

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29	P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)
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Weapon System
MLV

(TOA, \$ in Millions)

<u>Description</u>	<u>PLT</u>	<u>OPA</u>	<u>Unit Cost</u>	<u>2002 QTY</u>	<u>2002 Contract Forecast Date</u>	<u>2002 Total Cost Request</u>
End Item						
CFE						
GFE						
EOQ						
Design						
Term Liability						
TOTAL AP						

Description:

P-1 Shopping List Item No. 29

**Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)
Exhibit P-10 p.2, page 8 of 9**

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Exhibit P-40, Budget Item Justification							Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30							P-1 Line Item Nomenclature Space-Based Infra-Red System (SBIRS) High Advance Procurement				

Program Element for Code B Items:		N/A			Other Related Program Elements:							
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Advance Proc Cost (\$ M)			0.000	0.000	93.752	0.000	0.000	0.000	0.000	0.000		93.752
Weapon System Cost (\$ M)			0.000	0.000	93.752	0.000	0.000	0.000	0.000	0.000		93.752
Initial Spares (\$ M)												
Total Proc Cost (\$ M)			0.000	0.000	93.752	0.000	0.000	0.000	0.000	0.000		93.752
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

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

The Space-Based Infrared System's (SBIRS) primary mission is to provide initial warning of a ballistic missile attack on the US, its deployed forces or its allies. SBIRS will incorporate new technologies to enhance detection; improve reporting of intercontinental ballistic missiles, submarine launched ballistic missiles, and tactical ballistic missiles; and provide critical mid-course tracking and discrimination data for national and theater missile defense. SBIRS also supports Battlespace Characterization and Technical Intelligence. The SBIRS System provides increased detection & tracking performance in order to meet requirements in US Space Command's Capstone Requirements Document and Operations Requirements Document. SBIRS will consist of satellites in Geosynchronous Orbits (GEO), Highly Elliptical Orbits (HEO), Low Earth Orbits (LEO) and an integrated centralized ground station serving all SBIRS space elements and Defense Support Program (DSP) satellites. This Program Element funds the GEO & HEO portions of SBIRS with their associated ground elements.

FY 2002 Program Justification

FY02 funding procures advance buy parts for GEO satellites 3, 4, and 5.

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30	P-1 Line Item Nomenclature Space-Based Infra-Red System (SBIRS) High Advance Procurement
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Weapon System SBR HA	First System Award Date	First System Completion Date
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(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
End Item Qty													
CFE													
GFE													
EOQ													
Design													
Term Liability													
Other-Long Lead						93.752							93.752
TOTAL AP						93.752							93.752

Description:
Advance Buy Payback Schedule

FY02 \$93.752 for FY03 satellites

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30	P-1 Line Item Nomenclature Space-Based Infra-Red System (SBIRS) High Advance Procurement
--	--

Weapon System
SBR HA

(TOA, \$ in Millions)

<u>Description</u>	<u>PLT</u>	<u>OPA</u>	<u>Unit Cost</u>	<u>2002 QTY</u>	<u>2002 Contract Forecast Date</u>	<u>2002 Total Cost Request</u>
End Item						
CFE						
GFE						
EOQ						
Design						
Term Liability						
Other-Long Lead					Oct-01	93.752
TOTAL AP						93.752

Description:

FY02 funding procures advance buy parts for GEO satellites 3, 4, and 5.

P-1 Shopping List Item No. 30

**Advance Procurement Requirements Analysis
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