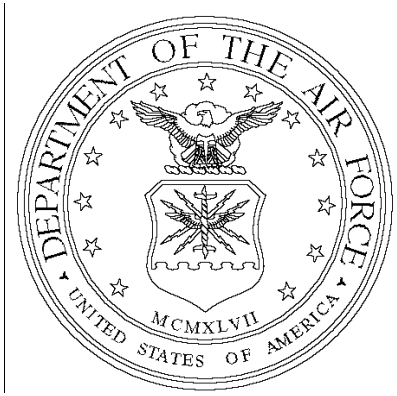
UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book

FY 2007 Budget Estimates



February 2006

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

TABLE OF CONTENTS
FY 2007 Budget Estimates
MISSILE PROCUREMENT, AIR FORCE (3020)

TABLE OF CONTENTS
FY 2007 Budget Estimates
MISSILE PROCUREMENT, AIR FORCE (3020)

TABLE OF CONTENTS
FY 2007 Budget Estimates
MISSILE PROCUREMENT, AIR FORCE (3020)

FY 2007 BUDGET ESTIMATES

FEBRUARY 2006

SECTION 1:

SUMMARY MATERIAL

THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT OF THE AIR FORCE

FY 2007 PROCUREMENT PROGRAM

SUMMARY
($ IN MILLIONS)

27 JAN 2006

APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE

ACTIVITY	FY 2005	FY 2006	FY 2007
01. BALLISTIC MISSILES	23.5	40.1	34.3
02. OTHER MISSILES	363.9	340.4	533.5
03. MODIFICATION OF INSERVICE MISSILES	662.1	695.3	703.8
04. SPARES AND REPAIR PARTS	63.5	76.6	50.6
05. OTHER SUPPORT	3,219.5	3,965.7	2,881.9
TOTAL MISSILE PROCUREMENT, AIR FORCE	4,332.6	5,118.1	4,204.1

DEPARTMENT OF THE AIR FORCE
FY 2007 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE DATE: 27 JAN 2006

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	FY 2007 QUANTITY	FY 2007 COST	SEC
	BUDGET ACTIVITY 01: BALLISTIC MISSILES								
	MISSILE REPLACEMENT EQUIPMENT - BALLISTIC								
1	MISSILE REPLACEMENT EQ-BALLISTIC	A		23.5		40.1		34.3	U
	TOTAL BALLISTIC MISSILES			23.5		40.1		34.3	
	BUDGET ACTIVITY 02: OTHER MISSILES								
	TACTICAL								
2	JASSM	A	288	139.2	75	98.7	234	187.2	U
3	JOINT STANDOFF WEAPON	A				1.0			U
4	SIDEWINDER (AIM-9X)	A	248	52.4	196	44.4	195	43.8	U
5	AMRAAM	A	159	106.9	166	103.1	215	135.9	U
6	PREDATOR HELLFIRE MISSILE	A	320	34.3	401	37.9	677	65.3	U
7	SMALL DIAMETER BOMB	A	199	29.1	567	53.3	1343	99.1	U
	INDUSTRIAL FACILITIES								
8	INDUSTR'L PREPAREDNS/POL PREVENTION	A		2.1		2.1		2.2	U
	TOTAL OTHER MISSILES			363.9		340.4		533.5	
	BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE MISSILES								
	CLASS IV								
9	ADVANCED CRUISE MISSILE	A		4.1		3.2		1.4	U
10	MISSILE REPLACEMENT EQ-BALLISTIC	A						.8	U
11	MM III MODIFICATIONS	A		636.7		667.7		691.7	U
12	AGM-65D MAVERICK	A		.2				.2	U

DEPARTMENT OF THE AIR FORCE
FY 2007 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE DATE: 27 JAN 2006

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	FY 2007 QUANTITY	FY 2007 COST	SEC
13	AIR LAUNCH CRUISE MISSILE	A		21.1		24.4		9.7	U
	TOTAL MODIFICATION OF INSERVICE MISSILES			662.1		695.3		703.8	
	BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS								
	MISSILE SPARES + REPAIR PARTS								
14	INITIAL SPARES/REPAIR PARTS	A		63.5		76.6		50.6	U
	TOTAL SPARES AND REPAIR PARTS			63.5		76.6		50.6	
	BUDGET ACTIVITY 05: OTHER SUPPORT								
	SPACE PROGRAMS								
15	ADVANCED EHF	A			1	(599.4)			U
	LESS: ADVANCE PROCUREMENT (PY)					(-78.2)			U
						521.1			
16	ADVANCED EHF ADVANCE PROCUREMENT (CY)			78.2					U
	(FY 2005 FOR FY 2006) (MEMO)			(78.2)					
17	WIDEBAND GAPFILLER SATELLITES(SPACE)	A		(35.4)		(21.8)	1	(413.9)	U
	LESS: ADVANCE PROCUREMENT (PY)							(-50.2)	U
				35.4		21.8		363.7	
18	WIDEBAND GAPFILLER SATELLITES(SPACE) ADVANCE PROCUREMENT (CY)					50.2		50.7	U
	(FY 2006 FOR FY 2007) (MEMO)					(50.2)			
	(FY 2007 FOR FY 2008) (MEMO)							(50.7)	
19	SPACEBORNE EQUIP (COMSEC)	A		9.2		9.4		10.1	U

DEPARTMENT OF THE AIR FORCE
FY 2007 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE DATE: 27 JAN 2006

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	FY 2007 QUANTITY	FY 2007 COST	SEC
20	GLOBAL POSITIONING (SPACE)	A	3	(328.7)	3	(300.7)		(139.2)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-30.9)		(-29.6)		(-42.0)	U
				297.8		271.1		97.2	
21	GLOBAL POSITIONING (SPACE) ADVANCE PROCUREMENT (CY)			29.6		42.0		43.3	U
	(FY 2005 FOR FY 2006) (MEMO)			(29.6)					
	(FY 2006 FOR FY 2007) (MEMO)					(42.0)			
	(FY 2007 FOR FY 2008) (MEMO)							(43.3)	
22	DEF METEOROLOGICAL SAT PROG(SPACE)	A		88.0		66.3		86.7	U
23	DEFENSE SUPPORT PROGRAM(SPACE)	A		105.3		42.1		38.4	U
24	DEFENSE SATELLITE COMM SYSTEM(SPACE)	A		5.2					U
25	TITAN SPACE BOOSTERS(SPACE)	A		33.2		65.3		31.1	U
26	EVOLVED EXPENDABLE LAUNCH VEH(SPACE)	A	2	414.0	4	773.2	4	936.5	U
27	MEDIUM LAUNCH VEHICLE(SPACE)	A		82.1		109.4		102.0	U
	SPECIAL PROGRAMS								
28	CANCELLED ACCOUNTS	A		.1					U
29	DEFENSE SPACE RECONN PROGRAM	A		330.9		316.4		214.3	U
30	SPECIAL PROGRAMS	A							
31	SPECIAL UPDATE PROGRAMS	A		125.6		26.2		131.4	U
TOTAL OTHER SUPPORT				3,219.5		3,965.7		2,881.9	
TOTAL MISSILE PROCUREMENT, AIR FORCE				4,332.6		5,118.1		4,204.1	

FY 2007 BUDGET ESTIMATES

FEBRUARY 2006

SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE

THIS PAGE INTENTIONALLY LEFT BLANK

Budget Appendix Extract Language
Fiscal Year 2007 Budget Estimates
Missile Procurement, Air Force

For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefor, ground handling equipment, and training devices; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erections of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things; $5,174,474,000 to remain available for obligations until September 30, 2009.

THIS PAGE INTENTIONALLY LEFT BLANK

ExpectMore.gov

EXPECT FEDERAL PROGRAMS TO PERFORM WELL, AND BETTER EVERY YEAR.

PROGRAM ASSESSMENT

PROGRAM
View Similar Programs

Space Launch

This set of programs provides the United States with satellite launch capability. The systems includes the launch vehicles, ground infrastructure and launch range capability to support satellite launches and other national security space operations.

RATING
What This Rating Means

PERFORMING

Adequate

- **The assessment found that the Evolved Expendable Launch Vehicle (EELV) program has demonstrated good progress in achieving its annual and long-term goals.** The EELV has performed flawlessly to date, with a 100% launch success rate.

- **New independent evaluations will need to be accomplished in the next cycle to evaluate the effectiveness of achieving cost, schedule and performance goals for various space launch programs.**

IMPROVEMENT PLAN
About Improvement Plans

We are taking the following actions to improve the performance of the program:

- Continue monitoring milestones for schedule compliance to ensure programmatic adjustments can be made in a timely and efficient manner without disrupting planned satellite launches.
- Ensure the satellite launch programs are flexible enought to respond to changing conditions, while maintaining the necessary capabilities described in National Space Transportation policy.

LEARN MORE

- **Details and Current Status of this program assessment.**
- How all Federal programs are assessed.
- Learn more about Space Launch.

THIS PAGE INTENTIONALLY LEFT BLANK

ExpectMore.gov

EXPECT FEDERAL PROGRAMS TO PERFORM WELL, AND BETTER EVERY YEAR.

PROGRAM ASSESSMENT

PROGRAM
View Similar Programs

National Security Space Weather Programs

The weather satellite programs reviewed include current operational systems and the next generation satellites under development. Weather satellites collect global high resolution visible and thermal cloud imager and other meteorological/oceanographic date supporting DoD forces and civil agencies.

RATING
What This Rating Means

PERFORMING

Adequate

- **The National Security Weather Satellite Programs are adequately meeting their mission requirements.** The current weather satellite program continues to provide the DoD assured access to weather data remote areas such as Afghanistan and Iraq.
- **The next-generation weather satellite system being developed jointly with DOC, has experienced some development challenges and cost overruns, and is currently under review by the DoD and DOC.** However, this new program will fully meet military and civil user requirements and significantly improve weather forecasting and climate prediction in the future.

IMPROVEMENT PLAN
About Improvement Plans

We are taking the following actions to improve the performance of the program:

- Working with Commerce to address programmatic problems and analyzing system and architectural replan options based on findings from various studies provided by the program office.

LEARN MORE

- **Details and Current Status of this program assessment.**
- How all Federal programs are assessed.
- Learn more about National Security Space Weather Programs.

THIS PAGE INTENTIONALLY LEFT BLANK

FY 2007 BUDGET ESTIMATES

FEBRUARY 2006

SECTION 3:

P-1 LINE ITEM DETAIL

THIS PAGE INTENTIONALLY LEFT BLANK

FY 2007 BUDGET ESTIMATES

BUDGET ACTIVITY 01 – BALLISTIC MISSILES

FEBRUARY 2006

PAGE 1 – 0

THIS PAGE INTENTIONALLY LEFT BLANK

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2006
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)

		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
QUANTITY								
COST (in Thousands)		$23,534	$40,123	$34,344	$31,395	$32,083	$32,349	$27,588

Description:

1. This program funds replacement organizational and intermediate level support equipment for all out-of-production missile systems, including ballistic, tactical and other missile weapon systems. Equipment procured is used for missile weapon systems maintenance and testing at organizational/intermediate (base/field) launch control facilities, as well as missile testing facilities.

2. FY07 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 and tactical missile system reliability and maintainability by providing state-of-the-art maintenance repair and testing capability. The program supports missile weapon systems such as the Minuteman (LGM-30), Advanced Medium Range Air-to-Air Missile (AIM-120) and High-Speed Anti-Radiation Missile (AGM-88A). Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), Air Combat Command (ACC) and Air Force Space Command (AFSPC) and are based on established allowance standards.

3. Items requested in FY07 are displayed on the attached P-40A. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: FEBRUARY 2006
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)

PROCUREMENT ITEMS	ID CODE			FY2005		FY2006		FY2007	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
ELECTRONIC SYSTEM TEST STATION (E35E)	A			4	$23,534	4	$27,840		
EXPLOSIVE SET CIRCUITRY TEST SET	A							5	$9,504
MISSILE TRANSPORTER TRACTOR TRAILER	A							2	$2,500
BALLISTIC ITEMS LESS THAN 5 MILLION DOLLARS (1)	A						$10,283		$20,259
TACTICAL/OTHER ITEMS LESS THAN 5 MILLION DOLLARS	A						$2,000		$2,081
TOTALS:				4	$23,534	4	$40,123	7	$34,344

Remarks:

Cost information is in thousands of dollars.

(1) FY07 funding for "BALLISTIC ITEMS LESS THAN 5 MILLION DOLLARS" reflects increased (new) requirements for assets that support two new programs. These programs are the Explosive Set Circuitry Test Set and the Missile Transporter Tractor Trailer planned for FY07.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2006
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** EXPLOSIVE SET CIRCUITRY TEST SET

		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
QUANTITY								
COST (in Thousands)		$0	$0	$9,504	$9,028	$5,007	$4,920	$0

Description:

1. The Minuteman III Intercontinental Ballistic Missile Explosive Set Circuitry Test Set (ESCTS) prevents accidental missile ignition and/or damage to integrated program operational ground equipment. The ESCTS is used for missile main assembly end-to-end resistance testing, hazardous electrical current of ground umbilical cabling testing, and electro-explosive ordnance firing circuits resistance testing for all stages of the missile. This portable test set is used on an average of twelve dispatches per week per missile wing by missile maintenance teams. Weapon Storage Area (WSA) personnel at the wings use the ESCTS daily on reentry systems conducting up to ten tests on each. The electronics lab uses the ESCTS constantly for assembling missile guidance sets and performing check out procedures on eighty different sets of cables. Due to significantly degrading components, 106 test sets were overhauled and refurbished in 1994. Existing test sets cannot be refurbished again since obsolete integrated circuit cards are no longer supportable and spares are not available. Non-operational ESCTS are being cannibalized to sustain the minimum 77 test sets required to support the user community. Based on the current linear failure rate, supportability for parts and repair capability for the test set will negatively affect depot and field activities in early 2006.

2. Failure to fund this equipment would impact the missile maintenance capability to check ground ordnance at the silo, ordnance on boosters, reentry systems and reentry vehicles, and perform cable troubleshooting. This would also affect force demonstration evaluation flight test preparation at the Western Test Range at Vandenberg AFB.

3. Items requested in FY07 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.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** FEBRUARY 2006

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
EXPLOSIVE SET CIRCUITRY TEST SET

WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2005			FY2006			FY2007		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ESCTS TEST SET ENGINEERING/DEVELOPMENT FIRST ARTICLE	A										5	$1,750,000	$8,750
PRODUCTION ENGINEERING													$604
FACILITIES FEE													$150
TOTALS:											5		$9,504

Remarks:
Total Cost information is in thousands of dollars.

	P-1 ITEM NO		PAGE NO:		
	1		1 - 4		Page 1 of 1

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 2006
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** EXPLOSIVE SET CIRCUITRY TEST SET

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
ESCTS TEST SET ENGINEERING/DEVELOPMENT FIRST ARTICLE									
FY2007	5	$1,750,000	AFMC/OO-ALC	C/PAF W/OPT	UNKNOWN	Feb-07	Oct-08	Yes	

Remarks:

Cost information is in actual dollars.

Planned contract with three option years

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	1		1 - 5		

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2006
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MISSILE TRANSPORTER TRACTOR TRAILER

		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
QUANTITY								
COST (in Thousands)		$0	$0	$2,500	$4,800	$4,500	$4,200	$0

Description:

1. The Minuteman III Intercontinental Ballistic Missile transporter trailer is a truck tractor and semi-trailer combination used to transport, roll transfer, and environmentally store assembled Minuteman boosters (Stages 1-3) between missile wings and flight test and overhaul repair facilities. The Minuteman booster transfers through the front or back of its climate-controlled interior. Fifteen trailers were put into service in 1991-1993. Currently there are thirteen serviceable units and two non-operational units due to advanced structural failure. All inspected trailers show signs of structural failures. Trailers exhibit evidence of delaminating honeycomb side panels that compromise its structural integrity. Panel bonding is losing integrity with age. Stress cracks have also been found in the trailer under-carriage. The tractor has a non-industry standard wheel configuration required to mate with the trailer's unique king pin location. Substitute tractors in use at the missile wings have been deemed unsafe for off-base transport. Regular maintenance has become exceedingly difficult due to parts obsolescence. Estimated repair/refurbishment cost exceeds seventy-five percent of new equipment purchase price. This highly specialized equipment is specifically designed/configured to transport Minuteman III Intercontinental Ballistic Missiles and Boosters.

2. Failure to fund this equipment will directly impact the ability to safely and securely transport missile boosters due to structural failures in the transporter trailer. Missile modification programs are dependent on maintenance efforts to provide operational transporter trailers to move boosters to comply with mutually dependent deployment schedules.

3. Items requested in FY07 are identified on the following P-5 and are representative of the items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** FEBRUARY 2006

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
MISSILE TRANSPORTER TRACTOR TRAILER

WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2005			FY2006			FY2007		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
PRODUCTION	A										2	$750,000	$1,500
DATA													$500
PRODUCTION ENGINEERING													$500
TOTALS:											2		$2,500

Remarks:
Total Cost information is in thousands of dollars.

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	1		1 - 7		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 2006
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MISSILE TRANSPORTER TRACTOR TRAILER

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
PRODUCTION									
FY2007	2	$750,000	AFMC/OO-ALC	C/PAF W/OPT	UNKNOWN	Feb-07	Sep-07	Yes	

Remarks:

Cost information is in actual dollars.

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	1		1 - 8		

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2006
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION

		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
QUANTITY								
COST (in Thousands)		$0	$10,283	$20,259	$9,748	$14,661	$21,005	$25,325

Description:

1. Ballistic Missile Items Less Than $5 Million funds replacement support equipment for the Minuteman (LGM-30) missile weapon system. Equipment procured is used for missile weapon systems maintenance and testing at organizational/intermediate levels, launch and launch control facilities, and missile testing facilities. Procurement of the items will reduce downtime and delays due to scheduling and non-availability of critical test equipment. These items will also ensure Air Force personnel accomplish cost effective maintenance 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.

2. FY07 funding reflects an increased priority for Minuteman III support equipment. These assets were deferred in previous years due to higher priority funding of the Electronic System Test Station but are now experiencing significant obselesence factors and require aggressive replacement. Failure to fund these assets will negatively impact Minuteman missile weapon system readiness.

3. Items requested in FY07 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.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: FEBRUARY 2006
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION

PROCUREMENT ITEMS	NSN			FY2007	
		QTY.	COST	QTY.	COST
MK21 MANUAL TEST CONSOLE	NSL			1	$4,800
VANDENBERG TRAINERS	6920004000976			2	$2,500
PREVENTATIVE MAINTENANCE TRAILER	14500128577003			8	$2,910
PRECISION OSCILLATOR	NSL			24	$3,000
ELECTRO MECHANICAL TEAM SEMI TRAILER	1450012877003			3	$1,000
CABLE AIR DRYER REPLACEMENT	4440011109882			70	$1,500
IMPROVED MINUTEMAN PHYSICAL SECURITY SYSTEM	NSL			19	$2,459
SLOCOMB 23AE, Y-Z GAUGE REPLACEMENT	4935000752238			14	$2,090
TOTALS:					$20,259

Remarks:

Cost information is in thousands of dollars.

(1) NSL = Not Stock Listed

	P-1 ITEM NO		PAGE NO:		
	1		1 - 10		Page 1 of 1

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2006
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** TACTICAL MISSILE ITEMS LESS THAN $5 MILLION

		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
QUANTITY								
COST (in Thousands)		$0	$2,000	$2,081	$7,819	$7,917	$2,224	$2,263

Description:

1. The Tactical Missile Items Less Than $5 Million line procures replacement (common and peculiar) support equipment for tactical missiles. Common items (used on more than one weapon system) and peculiar items (unique to one weapon system) directly support tactical missile maintenance and servicing requirements. These replacement items ensure continuation of serviceable equipment over the life of a weapon system.

2. All items have an annual value of less than $5M. Items requested in FY07 are identified on the following P- 40A-IL and are representative of items being procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	1		1 - 11		

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: FEBRUARY 2006
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** TACTICAL MISSILE ITEMS LESS THAN $5 MILLION

PROCUREMENT ITEMS	NSN			FY2007	
		QTY.	COST	QTY.	COST
FSC 1450 - GUIDED MISSILE HANDLING & SERVICE EQUIP					$242
FSC 6625 - ELECTRICAL AND ELECTRONIC PROPERTIES MEASURING AND TESTING INSTRUMENTS					$190
FSC 4935 - GUIDED MISSILE MAINTENANCE, REPAIR, AND CHECKOUT SPECIALIZED EQUIPMENT					$1,397
FSC 4920 - AIRCRAFT MAINTENANCE AND REPAIR SHOP SPECIALIZED EQUIPMENT					$43
FSC 1440 - LAUNCHER LOADER ADAPTERS					$209
TOTALS:					$2,081

Remarks:

Cost information is in thousands of dollars.

	P-1 ITEM NO		PAGE NO:		
	1		1 - 12		Page 1 of 1

FY 2007 BUDGET ESTIMATES

BUDGET ACTIVITY 02 – TACTICAL AND OTHER MISSILES

FEBRUARY 2006

PAGE 2 - 0

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justification									Date: February 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 02**									P-1 Line Item Nomenclature **Joint Air-to-Surface Standoff Missile**		
Program Element for Code B Items:		N/A			Other Related Program Elements:				0207325F		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	416	288	75	234	272	415	361	272	2,567	4,900
Cost ($ M)		195.756	139.214	98.676	187.165	233.799	342.978	292.410	203.984	2106.738	3800.720
Advance Proc Cost ($ M)		0.000								0.000	0.000
Weapon System Cost ($ M)		195.756	139.214	98.676	187.165	233.799	342.978	292.410	203.984	2106.738	3800.720
Initial Spares ($ M)		0.000	0.000	0.000	0.000	0.000	0.000			0.000	0.000
Total Proc Cost ($ M)		195.756	139.214	98.676	187.165	233.799	342.978	292.410	203.984	2106.738	3800.720
Flyaway Unit Cost ($ M)		0.000	0.459	1.257	0.763	0.839	0.810	0.792	0.728	0.800	0.751
Wpn Sys Unit Cost ($ M)		0.000	0.483	1.316	0.787	0.860	0.826	0.810	0.750	0.821	0.774

Description

The Joint Air-to-Surface Standoff Missile (JASSM) is an Air Force program designated ACAT 1C by the Defense Acquisition Board (DAB) during the Low Rate Initial Production (LRIP) decision in December 2001. This program provides 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. Aircraft integration for the baseline missile is complete on the B-52H, F-16 (Block 50), B-1, and B-2. Objective aircraft include the F-15E, F-16 (Block 40), F-117, F-35, and F/A-18E/F. JASSM-ER increased standoff range will allow us to attack high value targets with precision, deeper into enemy territory while minimizing the threat to the launch aircraft. The threshold integration platform for JASSM-ER is the B-1. There is no requirement for initial spares as a JASSM includes a 15 year bumper-to-bumper warranty.

The July 2004 Milestone III Review approved Full Rate Production (FRP) start for FY 2005 and increased the total procurement from 3,816 to 4,900. Total JASSM buy of 4,900 include 2,400 JASSM baseline and 2,500 JASSM-ER. Currently on contract are Lots 1-4 for 76 units, 100 units, 240 units, and 288 units, respectively. Lots 1-4 are Firm Fixed Price (FFP) Options to the current EMD Contract. Lot 5 was reduced to a minimum sustaining quantity due to Congressional reductions.

In late Summer 2004, the Department convened an independent Reliability Enhancement Team (RET) to review JASSM processes, system engineering procedures, and investigate reliability/quality initiatives. The Air Force continues to implement RET recommendations through a combination of detailed design analysis, production quality reviews, and comprehensive ground and flight testing.

The Cost, Weapon System Cost, and Total Procurement Cost lines include Seek Eagle (0207590F) funding. The Quantity, Flyaway Unit Cost and Weapon System Unit Cost lines reflect JASSM PE (0207325F) only. Currently, there are no FMS buys on contract.

FY 2007 Program Justification

Award production contract for 234 with a mix of JASSM and JASSM-ER missiles.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 02**	P-1 Line Item Nomenclature **Joint Air-to-Surface Standoff Missile**
Manufacturer's Name/Plant City/State Location Lockheed Martin/Troy, Alabama	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A	288			75			234		
All-Up-Round	A	0		112.252	0		70.000	0		155.165
Advance Procurement	A	0		0.000	0		0.000	0		0.000
Engineering Change Orders	A	0		1.316	0		0.000	0		3.038
JPO Technical Support	A	0		5.856	0		3.200	0		5.127
PMA	A	0		1.002	0		1.092	0		1.358
Test Support/Reliability Program	A	0		11.700	0		20.000	0		14.927
TOTAL MISSILE FLYAWAY COST	A	288	0.459	132.126	75	1.257	94.292	234	0.768	179.615
Contractor Support	A	0		4.262	0		4.384	0		4.576
CMBREs	A	0		0.000	0		0.000	0		0.000
TOTAL WEAPON SYSTEM COST	A	288	0.474	136.388	75	1.316	98.676	234	0.787	184.191
Seek Eagle	A	7		2.826	0		0.000	7		2.974
TOTAL PROGRAM				139.214			98.676			187.165

Comments

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 1-4 are FFP options to current EMD contract. Unit costs for FY06 and beyond have not been negotiated. Currently, there are no FMS buys on contract. FY07 production contract for 234 includes a mix of JASSM and JASSM-ER missiles.

Exhibit P-5A, Procurement History and Planning	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 02**	P-1 Line Item Nomenclature **Joint Air-to-Surface Standoff Missile**

Weapon System	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 Revision Available?
FY2003	100	0.520	LRMSG/PK Eglin AFB, FL	N/A	C	FFP	Lockheed Martin, Troy, Alabama	Nov-02	Apr-04	No	N/A
FY2004	240	0.420	LRMSG/PK Eglin AFB, FL	N/A	C	FFP	Lockheed Martin, Troy, Alabama	Dec-03	Jan-05	No	N/A
FY2005	288	0.474	LRMSG/PK Eglin AFB, FL	N/A	C	FFP	Lockheed Martin, Troy, Alabama	Dec-04	Apr-06	No	N/A
FY2006	75	1.316	LRMSG/PK Eglin AFB, FL	Aug-05	C	FFP	Lockheed Martin, Troy, Alabama	Feb-06	Aug-07	No	N/A
FY2007	234	0.787	LRMSG/PK Eglin AFB, FL	Mar-06	C	FFP	Lockheed Martin, Troy, Alabama	Dec-06	Jan-08	No	N/A

Remarks

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 02

P-1 Line Item Nomenclature
Joint Air-to-Surface Standoff Missile

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002													FISCAL YEAR 2003									LATER
						2001	CALENDAR YEAR 2002												CALENDAR YEAR 2003										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2002	USAF	76	0	76				Award															4	4	7	16	11	34
	2003	USAF	100	0	100														Award										100
	2004	USAF	240	0	240																								240
TOTAL			416	0	416				0										0					4	4	7	16	11	374

	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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Lockheed Martin	Troy, Alabama	20	1 - 8 - 5	40					
					INITIAL	0	0	15	15
					REORDER	0	0	15	15

REMARKS

Max rate of 40 per month assumes current facilities.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 02

P-1 Line Item Nomenclature
Joint Air-to-Surface Standoff Missile

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005										LATER
					2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2002	USAF	76	42	34	8	0	3	0	9	9	5																	0
2003	USAF	100	0	100							1	3	11	12	8	8	23	16		8	10							0
2004	USAF	240	0	240			Award															6	20	14	0	0	37	19	144
2005	USAF	288	0	288															Award										288
2006	USAF	75	0	75																									75
2007	USAF	234	0	234																									234
TOTAL		1,013	42	971	8	0	3	0	9	9	6	3	11	12	8	8	23	16	0	8	10	6	20	14	0	0	37	19	741

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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Lockheed Martin	Troy, Alabama	20	1 - 8 - 5	40					
					INITIAL	0	0	15	15
					REORDER	0	0	15	15

REMARKS

Max rate of 40 per month assumes current facilities. Due to reductions in the FY06 (Lot 5) budget, production deliveries for Lots 4 (288) and Lot 5 (75) have been combined to facilitate a smooth workflow and sustainment of the production line over a two year period. This action is consistent with congressional language in the FY06 DoD Appropriation Bill which directs the JASSM program to maintain hardware procurement at a minimum level to sustain the production rate line.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 02

P-1 Line Item Nomenclature
Joint Air-to-Surface Standoff Missile

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007										LATER
						2005	CALENDAR YEAR 2006											CALENDAR YEAR 2007										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2002	USAF	76	76	0																								0
	2003	USAF	100	100	0																								0
	2004	USAF	240	96	144	17	16	9	52	25	25																		0
	2005	USAF	288	0	288							20	18	18	18	18	18	18	14	12	14	18	18	18	18	20	22	6		0
	2006	USAF	75	0	75					Award																		15	20	40
	2007	USAF	234	0	234															Award										234
TOTAL			1,013	272	741	17	16	9	52	25	25	20	18	18	18	18	18	18	14	12	14	18	18	18	18	20	22	21	20	274

		PRODUCTION RATES			PROCUREMENT LEAD TIME				
		MIN SUST	SHIFT HOURS DAYS	MAX		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
ITEM/MANUFACTURER'S NAME	LOCATION					PRIOR 1 OCT	AFTER 1 OCT		
Lockheed Martin	Troy, Alabama	20	1 - 8 - 5	40					
					INITIAL	0	0	15	15
					REORDER	0	0	15	15

REMARKS

Max rate of 40 per month assumes current facilities. Due to reductions in the FY06 (Lot 5) budget, production deliveries for Lots 4 (288) and Lot 5 (75) have been combined to facilitate a smooth workflow and sustainment of the production line over a two year period. This action is consistent with congressional language in the FY06 DoD Appropriation Bill which directs the JASSM program to maintain hardware procurement at a minimum level to sustain the production rate line.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 02

P-1 Line Item Nomenclature
Joint Air-to-Surface Standoff Missile

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008													FISCAL YEAR 2009									LATER
						2007			CALENDAR YEAR 2008										CALENDAR YEAR 2009									
						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	100	100	0																								0
	2004	USAF	240	240	0																								0
	2005	USAF	288	288	0																								0
	2006	USAF	75	35	40	20	20																						0
	2007	USAF	234	0	234				19	19	19	19	19	19	20	20	20	20	20	20									0
	2008	USAF	272	0	272			Award													22	22	22	22	23	23	23	23	23	69
	2009	USAF	415	0	415															Award										415
TOTAL			1,624	663	961	20	20	0	19	19	19	19	19	19	20	20	20	20	20	20	22	22	22	22	23	23	23	23	23	484

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Lockheed Martin	Troy, Alabama	20	1 - 8 - 5	40

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	0	0	15	15
REORDER	0	0	15	15

REMARKS

Max rate of 40 per month assumes current facilities. Due to reductions in the FY06 (Lot 5) budget, production deliveries for Lots 4 (288) and Lot 5 (75) have been combined to facilitate a smooth workflow and sustainment of the production line over a two year period. This action is consistent with congressional language in the FY06 DoD Appropriation Bill which directs the JASSM program to maintain hardware procurement at a minimum level to sustain the production line.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 02

P-1 Line Item Nomenclature

Joint Air-to-Surface Standoff Missile

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011												LATER
					2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011									
					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	288	288	0																									0
2006	USAF	75	75	0																									0
2007	USAF	234	234	0																									0
2008	USAF	272	203	69	23	23	23																						0
2009	USAF	415	0	415				34	34	34	34	34	35	35	35	35	35	35	35										0
2010	USAF	361	0	361			Award													30	30	30	30	30	30	30	30	30	91
2011	USAF	272	0	272															Award										272
TOTAL		1,917	800	1,117	23	23	23	34	34	34	34	34	35	35	35	35	35	35	35	30	30	30	30	30	30	30	30	30	363
					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: MIN SUST	SHIFT HOURS DAYS	MAX
Lockheed Martin	Troy, Alabama	20	1 - 8 - 5	40

PROCUREMENT LEAD TIME	ADMIN LEAD TIME: PRIOR 1 OCT	ADMIN LEAD TIME: AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	0	0	15	15
REORDER	0	0	15	15

REMARKS

Max rate of 40 per month assumes current facilities. Due to reductions in the FY06 (Lot 5) budget, production deliveries for Lots 4 (288) and Lot 5 (75) have been combined to facilitate a smooth workflow and sustainment of the production line over a two year period. This action is consistent with congressional language in the FY06 DoD Appropriation Bill which directs the JASSM program to maintain hardware procurement at a minimum level to sustain the production line.

Exhibit P-40, Budget Item Justification										Date: February 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 03**										P-1 Line Item Nomenclature **Joint Stand-Off Weapon**	
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	274								0	274
Cost ($ M)		181.942		0.958						0.000	182.900
Advance Proc Cost ($ M)		0.000								0.000	0.000
Weapon System Cost ($ M)		181.942	0.000	0.958	0.000	0.000	0.000	0.000	0.000	0.000	182.900
Initial Spares ($ M)		0.000	0.000	0.000	0.000	0.000	0.000			0.000	0.000
Total Proc Cost ($ M)		181.942	0.000	0.958	0.000	0.000	0.000	0.000	0.000	0.000	182.900
Flyaway Unit Cost ($ M)		N/A	0.000	0.000	0.000	0.000	0.000			0.000	0.000
Wpn Sys Unit Cost ($ M)		N/A	0.000	0.000	0.000	0.000	0.000			0.000	0.000

Description

The Joint Standoff Weapon (JSOW) is a joint USAF/USN program with the Navy as the lead service. JSOW is an inertial navigation/Global Positioning System precision glide weapon with a stealthy, kinematically efficient airframe, providing all-weather launch/leave standoff capability to attack targets from outside enemy defenses. Adjustment terminates AF portion of JSOW procurement beginning in FY05. Funding in FY06 is to support Seek Eagle efforts.

FY 2007 Program Justification

No Air Force JSOW production in FY07; The last year of Air Force buy of JSOW was in FY04.

Exhibit P-40A, Budget Item Justification for Aggregated Items							Date: February 2006				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 03**							P-1 Line Item Nomenclature **Joint Stand-Off Weapon**				
Procurement Items ($M)	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
JSOW Summary	A	172.097	0.000	0.000	0.000	0.000	0.000			0.000	172.097
Quantity	A	223	0	0	0	0	0			0	223
	A										0.000
JSOW AGM 154 -A	A	101.086	0.000	0.000	0.000	0.000	0.000			0.000	101.086
Quantity	A	194	0	0	0	0	0			0	194
	A										0.000
JSOW AGM 154 -B	A	29.865	0.000	0.000	0.000	0.000	0.000			0.000	29.865
Quantity	A	11	0	0	0	0	0			0	11
	A										0.000
BRU-57	A	41.146	0.000	0.000	0.000	0.000	0.000			0.000	41.146
Quantity	A	306	0	0	0	0	0			0	306
	A										0.000
Seek Eagle	A	9.845	0.000	0.958	0.000	0.000	0.000			0.000	10.803
Quantity	A	69	0	0	0	0	0			0	69
Total Adjustments		181.942	0.000	0.958	0.000	0.000	0.000	0.000	0.000	0.000	182.900
Quantity Total		274	0	0	0	0	0	0	0	0	274

Remarks

Exhibit P-40, Budget Item Justification									Date: February 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 04**									P-1 Line Item Nomenclature **AIM-9X Sidewinder**		
Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	491	248	196	195	202	328	350	275	2,526	4,811
Cost ($ M)		115.095	52.352	44.368	43.834	44.884	73.540	79.532	62.570	533.539	1049.714
Advance Proc Cost ($ M)		0.000								0.000	0.000
Weapon System Cost ($ M)		115.095	52.352	44.368	43.834	44.884	73.540	79.532	62.570	533.539	1049.714
Initial Spares ($ M)		3.595	1.752	1.441	1.509	1.514	1.566			0.000	11.377
Total Proc Cost ($ M)		118.690	54.104	45.809	45.343	46.398	75.106	79.532	62.570	533.539	1061.091
Flyaway Unit Cost ($ M)			0.189	0.199	0.208	0.197	0.191	0.190	0.202	0.204	0.200
Wpn Sys Unit Cost ($ M)			0.211	0.226	0.239	0.212	0.201	0.198	0.213	0.214	0.213

Description

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 (AMRAAM). 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 have been 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 unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21 Production Schedule Exhibit. Lots 4-9's unit cost calculations assume US Navy and FMS procurement quantities remain constant.
2. The FY04 quantity has decreased 22 missiles, the FY05 quantity has decreased 19 missiles and FY06 quantity has decreased by 5 missiles since the FY04 P-1, due to an increase in unit cost. This increase was indicated in the current Program Office Estimate (POE), given the latest inflation data.

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 are the total procurement cost included in the total cost on this P-40.
2. Acquisition Decision Memorandum (ADM) for LRIP II and III was signed in November 2001. LRIP IV was signed in August 2003.
3. IOC occurred in November 2003.
4. EMD was completed December 2003.
5. MSIII was approved May 2004.

FY 2007 Program Justification

Lot 7, is the third full-rate production buy of AIM-9X, and will occur in FY07. This continues the procurement of AURs and CATMs for the Air Force and Navy. The FY07 procurement includes 183 missiles (96 AURs and 87 CATMs); associated missile containers; Special Tooling/Special Test Equipment (ST/STE); training equipment and technical data. The program also includes funding for field activity support, government SE/PM and production technical support.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 04**	P-1 Line Item Nomenclature **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 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Missile Procurement Quantity	A	248			196			183		
Flyaway Cost	A									
All Up Round (AUR)	A	178		31.671	103		19.428	96		17.951
Captive Air Training Missile (CATM)	A	70		11.037	93		15.538	87		14.408
Missile Containers	A	69		0.689	55		0.570	51		0.540
Engineering Change Orders	A			1.302			1.088			1.034
Special Test/Special Tooling Equipment	A			0.110			0.110			0.112
Non-Recurring	A									
Government SE/PM	A			3.545			2.576			4.032
Total Missile Flyaway Cost	A	248	0.195	48.395	196	0.194	37.976	183	0.205	37.593
Weapons Support Cost	A									
Support Equipment	A									
Training	A			0.030						
Training Equipment	A									
DATM	A			0.425			1.823			0.922
CEST	A									
PEST	A			0.000						
Airborne Test Equipment (ATE)	A			1.315			0.783			0.793
Data	A			0.104			0.104			0.111
Production Technical Support	A			2.124			2.348			3.931
Total Weapons System Cost	A	248	0.211	52.392	196	0.226	44.368	183	0.240	43.834
Initial Spares				1.752			1.460			1.471
Total Procurement Cost				54.354			45.815			44.091
Other Costs										
SEEK EAGLE (PE:0207590)	A									
TOTAL PROGRAM				52.352			44.368			43.834

Comments

NOTES:

1. Unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21 Production Schedule Exhibit.
2. SEEK EAGLE funding sourced from PE0207590F. This funding is intended to procure 24 missiles and associated Airborne Test Equipment.
3. 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

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 04**	P-1 Line Item Nomenclature **AIM-9X Sidewinder**

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.

Exhibit P-5A, Procurement History and Planning	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 04**	P-1 Line Item Nomenclature **AIM-9X Sidewinder**

Weapon System	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 Revision Available?
FY01 AIM-9X LRIP 1 See Note 1			N/A		N/A	N/A					
FY02 AIM-9X LRIP 2 See Note 2	138	0.202	NAVAIR		SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-01	Aug-03	Yes	
FY03 AIM-9X LRIP 3, Lot 3 See Note 2	286	0.177	NAVAIR	May-96	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-02	May-04	Yes	
FY04 AIM-9X LRIP 4, Lot 4 See Note 2	256	0.193	NAVAIR	May-03	SS	FP	Raytheon Systems Company, Tucson, AZ	Jan-04	May-05	Yes	
FY05 AIM-9X FRP 1, Lot 5 See Note 2	248	0.195	NAVAIR	May-04	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-04	May-06	Yes	
FY06 AIM-9X FRP 2, Lot 6 See Notes 2,4,5	196	0.194	NAVAIR	May-05	SS	FP	Raytheon Systems Company, Tucson, AZ	Dec-05	May-07	Yes	
FY07 AIM-9X FRP 3, Lot 7 See notes 2,4,5	183	0.205	NAVAIR	May-06	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-06	May-08	Yes	

Remarks

Note:

1. FY01 procurement of 67 missiles is under Modification funding (APPN 3020, BP 21).
2. 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.
3. Lot 6 unit cost calculation assumes US Navy procurement of 165 (121 AUR, 44 CATM) missiles in FY06.
4. Lots 7-11's unit cost calculations assume US Navy and FMS procurement quantities remain constant.
5. Unit Cost consists of AUR, CATM, and Container.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 04

P-1 Line Item Nomenclature
AIM-9X Sidewinder

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002										LATER
						2000	CALENDAR YEAR 2001												CALENDAR YEAR 2002										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2002	USAF	138	0	138														Award										138
TOTAL					0																								0

			PRODUCTION RATES			PROCUREMENT LEAD TIME				
			MIN	SHIFT	MAX		ADMIN LEAD TIME		MFG	TOTAL
ITEM/MANUFACTURER'S NAME	LOCATION		SUST	HOURS DAYS			PRIOR 1 OCT	AFTER 1 OCT	TIME	AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ		300	1 - 8 - 5	1,200					
						INITIAL		2	18	
						REORDER				

REMARKS

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months).

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 04

P-1 Line Item Nomenclature
AIM-9X Sidewinder

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004										LATER
					2002	CALENDAR YEAR 2003															CALENDAR YEAR 2004								
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2002	USAF	138	0	138											4	8	16	16	16	12	18	24	24						0
2003	USAF	286	0	286		Award																		12	12	16	22	24	200
2004	USAF	256	0	256																Award									256
2005	USAF	248	0	248																									248
2006	USAF	196	0	196																									196
2007	USAF	183	0	183																									183
2008	USAF	199	0	199																									199
2009	USAF	341	0	341																									341
2002	USN	105	0	105								8			8	8	8	8	7	8	16	17	17						0
2003	USN	284	0	284		Award																		20	20	20	20	20	184
2004	USN	103	0	103																Award									103
2005	USN	135	0	135																									135
2006	USN	165	0	165																									165
2007	USN	213	0	213																									213
2008	USN	195	0	195																									195
2009	USN	181	0	181																									181
TOTAL		3,228	0	3,228		0						8			12	16	24	24	23	20	34	41	41	32	32	36	42	44	2,799
					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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	1,200					
					INITIAL		2	18	
					REORDER				

REMARKS

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months).

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 04

P-1 Line Item Nomenclature
AIM-9X Sidewinder

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006										LATER
					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	
2002	USAF	138	138	0																								0
2003	USAF	286	0	286	24	24	24	32	32	32	32																	86
2004	USAF	256	0	256								20	20	20	20	20	20	20	20	24	24	24	24						0
2005	USAF	248	0	248		Award																		24	24	24	24	20	132
2006	USAF	201	0	201														Award											201
2007	USAF	187	0	187																									187
2008	USAF	199	0	199																									199
2009	USAF	341	0	341																									341
2002	USN	105	105	0																									0
2003	USN	284	100	184	20	24	24	24	24	32	36																		0
2004	USN	103	0	103								14	8	8	8	8	8	8	8	8	8	8	9						0
2005	USN	135	0	135		Award																		14	14	14	14	10	69
2006	USN	165	0	165														Award											165
2007	USN	213	0	213																									213
2008	USN	195	0	195																									195
2009	USN	181	0	181																									181
TOTAL		3,237	343	2,894	44	48	48	56	56	64	68	34	28	28	28	28	28	28	28	32	32	32	33	38	38	38	38	30	1,969
					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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	1,200					
					INITIAL		2	18	
					REORDER				

REMARKS

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months).

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 04

P-1 Line Item Nomenclature
AIM-9X Sidewinder

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008											LATER
						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	
	2003	USAF	286	286	0																								0
	2004	USAF	256	256	0																								0
	2005	USAF	248	117	131	20	20	20	20	20	20	12																	-1
	2006	USAF	201	0	201								28	28	20	20	20	16	16	12	12	12	12						5
	2007	USAF	187	0	187		Award																	20	20	20	20	20	87
	2008	USAF	199	0	199														Award										199
	2009	USAF	341	0	341																								341
	2003	USN	284	284	0																								0
	2004	USN	103	103	0																								0
	2005	USN	135	72	63	14	10	10	10	10	10	5																	-6
	2006	USN	165	0	165								16	16	16	16	16	16	16	12	12	12	12	5					0
	2007	USN	213	0	213		Award																	20	20	20	20	20	113
	2008	USN	195	0	195														Award										195
	2009	USN	181	0	181																								181
TOTAL			2,994	1,118	1,876	34	30	30	30	30	30	17	44	44	36	36	36	32	32	24	24	24	24	5	40	40	40	40	40	1,114
						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 MIN SUST	SHIFT HOURS DAYS	MAX
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	1,200

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL		2	18	
REORDER				

REMARKS

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months).

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 04

P-1 Line Item Nomenclature
AIM-9X Sidewinder

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009												FISCAL YEAR 2010											LATER
						2008	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	
	2005	USAF	248	248	0																								0
	2006	USAF	201	201	0																								0
	2007	USAF	187	187	0	20	20	20	8	8	7																		-83
	2008	USAF	199	0	199								20	20	20	24	24	24	24	12	12	12	7							0
	2009	USAF	341	0	341		Award																	28	32	32	32	32	32	153
	2010	USAF	377	0	377														Award											377
	2005	USN	135	161	-26																									-26
	2006	USN	165	172	-7																									-7
	2007	USN	213	80	133	20	16	16	16	20	20	5																		20
	2008	USN	195	0	195								20	20	20	20	20	20	16	12	16	20	11							0
	2009	USN	131	0	131		Award																	20	20	20	20	16	16	19
	2010	USN	181	0	181														Award											181
TOTAL			2,573	1,049	1,524	40	36	36	24	28	27	5	40	40	40	44	44	44	40	24	28	32	18	48	52	52	52	48	48	634

	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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	1,200					
					INITIAL		2	18	
					REORDER				

REMARKS

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months).

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justification	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 05**	P-1 Line Item Nomenclature **Advanced Medium Range Air-to-Air Missile (AMRAAM)**

Program Element for Code B Items:		0207163F			Other Related Program Elements:				NA		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	7,535	159	166	215	381	466	482	478	0	9,882
Cost ($ M)		6377.600	106.857	103.086	135.869	221.231	273.838	281.750	300.240	0.000	7800.471
Advance Proc Cost ($ M)		0.000								0.000	0.000
Weapon System Cost ($ M)		6377.600	106.857	103.086	135.869	221.231	273.838	281.750	300.240	0.000	7800.471
Initial Spares ($ M)		60.800	0.072	0.072	0.075	0.074	0.077	0.078	0.081	0.000	61.329
Total Proc Cost ($ M)		6438.400	106.929	103.158	135.944	221.305	273.915	281.828	300.321	0.000	7861.800
Flyaway Unit Cost ($ M)		0.824	0.552	0.525	0.575	0.542	0.529	0.523	0.563	0.000	0.757
Wpn Sys Unit Cost ($ M)		0.846	0.672	0.621	0.632	0.581	0.588	0.585	0.628	0.000	0.789

Description

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. AMRAAM is smaller, faster, lighter, and has improved capabilities against very-low and high-altitude high-speed targets in an electronic attack (EA) environment as compared to previously fielded radar guided missiles. The next version that is currently under System Development and Demonstration (SDD) is the AIM-120D that begins procurement in FY06. The AIM-120D will deliver improved performance from GPS-aided navigation, include a two way datalink capability that will enhance aircrew survivability, include improved network compatibility, and incorporate new guidance software that will improve the AMRAAM's kinematic performance.

The Defense Acquisition Board approved AMRAAM Full Rate Production (Milestone IIIB) in April 1992. In FY02, the AMRAAM program included a price-based acquisition strategy offered to a single AMRAAM Prime Contractor. The missile price shown in the P-5 is based on a Long Term Pricing Agreement (LTPA) and includes costs for System Engineering and Performance Responsibility (SEPR) as well as support to fielded systems. The latest LTPA ended with the FY05 procurement.

FY06 stand alone Firm Fixed Price (FFP) contract initiates procurement of the AIM-120D missiles for the AF and Navy. Annual procurement quantities are estimated based on planned 600 FMS missiles per year. It also includes production transition/producibility engineering, and tooling and test equipment associated with the initiation of AIM-120D production.

FY 2007 Program Justification

Continues the procurement of the AMRAAM for the AF and Navy in Lot 21. The plan is to procure 215 AMRAAMs for the AF, 150 for the Navy, and 15 missiles for the Army. Additional tooling and test equipment and production transition/producibility engineering will be procured to support the production of the AIM-120D. FMS participants will continue to procure AIM-120C-5 missiles. The training equipment line includes 70 additional Telemetry Instrumentation Units for WSEP.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 05**	P-1 Line Item Nomenclature **Advanced Medium Range Air-to-Air Missile (AMRAAM)**
Manufacturer's Name/Plant City/State Location Raytheon, Tucson AZ	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A	159			166			215		
Flyaway Cost	A									
Missile Hardware-Recurring	A									
1. Missile Price	A			68.284			64.581			98.771
2. Warranty	A			0.659			1.200			3.743
3. Other Hardware	A			0.537			1.260			1.237
4. Engineering Change Orders	A			3.347			3.227			4.273
Subtotal Missile Hardware				72.827			70.268			108.024
Recurring Production Support	A									
1. Production Test/Support	A			13.127			15.274			13.911
2. Interim Contractor Support (ICS)	A			0.000			0.000			0.000
3. Program Management Adm	A			1.689			1.560			1.549
Subtotal Recurring Production Support				14.816			16.834			15.460
Nonrecurring Cost										
Subtotal Nonrecurring Cost				0.000			0.000			0.000
Total Missile Flyaway Cost	A	159	0.552	87.715	166	0.525	87.174	215	0.575	123.559
Support Cost	A									
1. Peculiar Support Equipment	A			1.235			1.252			1.727
2. Depot	A			0.000			0.000			0.000
3. Training Equipment	A			17.907			14.660			10.583
4. Data	A			0.000			0.000			0.000
Subtotal Support				19.142			15.912			12.310
Seek Eagle PE:0207590F (Non-add)	A									
Total Weapon System Cost	A	159	0.672	106.857	166	0.621	103.086	215	0.632	135.869
Other Weapon Systems Costs	A									
Initial Spares				0.072			0.072			0.075
AMRAAM Reprogramming Equip (CMBRE) BP-22 (Non-add)	A									
Replenishment Spares (Non-add)	A			0.268			0.193			0.202
TOTAL PROGRAM				106.857			103.086			135.869

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 05**	P-1 Line Item Nomenclature **Advanced Medium Range Air-to-Air Missile (AMRAAM)**

Comments

Unit Cost calculations in FY07 assumes 215 AF, 150 USN, and 600 FMS missiles.

Unit Cost calculations for FY08 and out assumes the sum of FMS, and USMC missiles equal 600 units.

Exhibit P-5A, Procurement History and Planning	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 05**	P-1 Line Item Nomenclature **Advanced Medium Range Air-to-Air Missile (AMRAAM)**

Weapon System	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 Revision Available?
FY05 Lot 19 Production	159	0.672	AAC/AFMC	Oct-04	SS	FP	Raytheon, Tucson, AZ	Dec-04	Mar-06	Yes	
FY06 Lot 20 Production	166	0.621	AAC/AFMC	Dec-05	SS	FP	Raytheon, Tucson, AZ	Mar-06	Oct-07	Yes	
FY07 Lot 21 Production	215	0.627	AAC/AFMC	Oct-06	SS	FP	Raytheon, Tucson, AZ	Jan-07	Oct-08	Yes	

Remarks

Unit Cost calculations in FY07 assumes 215 AF, 150 USN, and 600 FMS missiles.
Unit Cost calculations for FY08 and out assumes the sum of FMS, and USMC missiles equal 600 units.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 05

P-1 Line Item Nomenclature
Advanced Medium Range Air-to-Air Missile (AMRAAM)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003																FISCAL YEAR 2004										LATER
						2002			CALENDAR YEAR 2003													CALENDAR YEAR 2004										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2002	USAF	190	0	190																						1		2	187
	2003	USAF	124	0	124						Award																			124
	2004	USAF	159	0	159																Award									159
	2002	USN	55	0	55																									55
	2003	USN	76	0	76						Award																			76
	2004	USN	42	0	42																Award									42
	2002	FMS	671	0	671									53	69	68	69	69	59	50	33	55	36	8	9	18	14	11		50
	2003	FMS	229	0	229						Award						1									29	11	45	32	111
	2004	FMS	34	0	34																Award									34
	2004	USA	15	0	15																Award									15
	2004	USMC	6	0	6																Award									6
	2004	FA-18	11	0	11																Award									11
	2003	F-35	6	0	6						Award																			6
TOTAL			1,618	0	1,618						0			53	69	68	70	69	59	50	33	55	36	8	9	47	26	56	34	876
						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 MIN SUST	SHIFT HOURS DAYS	MAX
Raytheon	Tucson, AZ	350	2-8-5	1,200

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	0	0	18	24
REORDER				

REMARKS

Note: The minimum sustaining production rate is 350 and the maximum is 1200 missiles per year.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 05

P-1 Line Item Nomenclature
Advanced Medium Range Air-to-Air Missile (AMRAAM)

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												LATER
					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	
2002	USAF	190	3	187	2	1	3	2	5	5	4	3	10	8	3	9	10	7	6	14	23	27	27	18					0
2003	USAF	124	0	124								3			1								2	24	22	24	26	22
2004	USAF	159	0	159																								159
2005	USAF	159	0	159																								159
2006	USAF	166	0	166																		Award						166
2002	USN	55	0	55		1	1	3		5	2	2	10	8	2	6	2	3	6	4								0
2003	USN	76	0	76																				8	10	8	10	30
2004	USN	42	0	42																								42
2005	USN	37	0	37			Award																					37
2006	USN	85	0	85																		Award						85
2002	FMS	671	621	50		1	10	17	12	7	3																	0
2003	FMS	229	118	111	20	21	15	3	3	6	18	20	2	1						2								0
2004	FMS	34	0	34									8	8	6	8	4											0
2005	FMS	231	0	231			Award															8						223
2006	FMS	548	0	548																					8			540
2004	USA	15	0	15																						1		14
2005	USA	5	0	5			Award																					5
2006	USA	35	0	35																		Award						35
2004	USMC	6	0	6																								6
2005	USMC	1	0	1			Award																					1
2004	FA-18	11	0	11																								11
2005	FA-18	10	0	10			Award																					10
2003	F-35	6	0	6																								6
2004	F-35	2	0	2																								2
2006	F-35	35	0	35																								35
TOTAL		2,932	742	2,190	22	24	29	25	20	23	27	28	30	25	12	23	16	10	12	20	23	35	27	28	42	30	35	36	1,588
					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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon	Tucson, AZ	350	2-8-5	1,200				
				INITIAL	0	0	18	24
				REORDER				

REMARKS

Note: The minimum sustaining production rate is 350 and the maximum is 1200 missiles per year.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 05

P-1 Line Item Nomenclature

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

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												LATER
					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	
2003	USAF	124	102	22	22																								0
2004	USAF	159	0	159	4	24	26	24	26	28	27																		0
2005	USAF	159	0	159							1	29	30	22	31	34	12												0
2006	USAF	166	0	166													13	13	14	14	14	14	14	14	14	14	14	14	0
2007	USAF	215	0	215				Award																					215
2008	USAF	381	0	381																Award									381
2003	USN	76	46	30	10	10	10																						0
2004	USN	42	0	42				9	10	11	11	1																	0
2005	USN	37	0	37								10	12	12	3														0
2006	USN	85	0	85																	14	19	19	19	14				0
2007	USN	150	0	150				Award																					150
2008	USN	140	0	140																Award									140
2005	FMS	231	8	223	14	14	9	20	20	20	20	20	18	24	24	20													0
2006	FMS	548	8	540				11			10	12	21				41	41	41	46	46	41	41	41	41	41	41	25	0
2007	FMS	600	0	600				Award																					600
2008	FMS	600	0	600																Award									600
2004	USA	15	1	14					1		2	4				7													0
2005	USA	5	0	5												5													0
2006	USA	35	0	35														4	4	4	4	4	4	4	4	3			0
2004	USMC	6	0	6								6																	0
2005	USMC	1	0	1												1													0
2004	FA-18	11	0	11		7	4																						0
2005	FA-18	12	0	12						8	4																		0
2003	F-35	6	0	6		6																							0
2004	F-35	2	0	2		1	1																						0
2006	F-35	9	0	9																								9	0
TOTAL		3,815	165	3,650	50	62	50	64	57	67	75	82	81	58	58	67	66	58	59	64	78	78	78	78	73	58	55	48	2,086
					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: MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME: PRIOR 1 OCT	ADMIN LEAD TIME: AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon	Tucson, AZ	350	2-8-5	1,200					
					INITIAL	0	0	18	24
					REORDER				

REMARKS

Note: The minimum sustaining production rate is 350 and the maximum is 1200 missiles per year.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 05

P-1 Line Item Nomenclature
Advanced Medium Range Air-to-Air Missile (AMRAAM)

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009												FISCAL YEAR 2010										LATER
					2008			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	
2007	USAF	215	0	215	17	18	18	18	18	18	18	18	18	18	18	18												0
2008	USAF	381	0	381													31	31	31	32	32	32	32	32	32	32	32	0
2009	USAF	466	0	466				Award																				466
2010	USAF	482	0	482																Award								482
2007	USN	150	0	150	12	12	12	12	12	12	13	13	13	13	13	13												0
2008	USN	140	0	140													11	11	11	11	12	12	12	12	12	12	12	0
2009	USN	150	0	150				Award																				150
2010	USN	150	0	150																Award								150
2007	FMS	600	0	600	50	50	50	50	50	50	50	50	50	50	50	50												0
2008	FMS	600	0	600													50	50	50	50	50	50	50	50	50	50	50	0
2009	FMS	578	0	578				Award																				578
2010	FMS	581	0	581																Award								581
2009	USMC	22	0	22				Award																				22
2010	USMC	19	0	19																Award								19
TOTAL		4,534	0	4,534	79	80	80	80	80	80	81	81	81	81	81	81	92	92	92	93	94	94	94	94	94	94	94	2,448
					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 MIN SUST	SHIFT HOURS DAYS	MAX
Raytheon	Tucson, AZ	350	2-8-5	1,200

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	0	0	18	24
REORDER				

REMARKS

Note: The minimum sustaining production rate is 350 and the maximum is 1200 missiles per year.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 05

P-1 Line Item Nomenclature

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

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	FISCAL YEAR 2011												FISCAL YEAR 2012											LATER
						2010			CALENDAR YEAR 2011												CALENDAR YEAR 2012										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2009	USAF	466	0	466	38	38	39	39	39	39	39	39	39	39	39	39												0
	2010	USAF	482	0	482													40	40	40	40	40	40	40	40	40	40	41	41	0
	2011	USAF	478	0	478				Award																					478
	2009	USN	150	0	150	12	12	12	12	12	12	13	13	13	13	13	13												0
	2010	USN	150	0	150													12	12	12	12	12	12	13	13	13	13	13	13	0
	2011	USN	150	0	150				Award																					150
	2009	FMS	578	0	578	48	48	48	48	48	48	48	48	48	48	48	49												1
	2010	FMS	581	0	581													48	48	48	48	48	48	48	49	49	49	49	49	0
	2011	FMS	582	0	582				Award																					582
	2009	USMC	22	0	22	1	1	2	2	2	2	2	2	2	2	2	2												0
	2010	USMC	19	0	19													1	1	1	1	1	2	2	2	2	2	2	2	0
	2011	USMC	18	0	18				Award																					18
TOTAL			3,676	0	3,676	99	99	101	101	101	101	102	102	102	102	102	103	101	101	101	101	101	102	103	104	104	104	105	105	1,229
						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 MIN SUST	SHIFT HOURS DAYS	MAX
Raytheon	Tucson, AZ	350	2-8-5	1,200

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	0	0	18	24
REORDER				

REMARKS

Note: The minimum sustaining production rate is 350 and the maximum is 1200 missiles per year.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 05

P-1 Line Item Nomenclature

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

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2012	BALANCE DUE AS OF 1 OCT 2012	FISCAL YEAR 2013												FISCAL YEAR 2014												LATER
						2012			CALENDAR YEAR 2013												CALENDAR YEAR 2014											
						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	478	0	478	39	39	40	40	40	40	40	40	40	40	40	40													0
	2011	USN	150	0	150	12	12	12	12	12	12	13	13	13	13	13	13													0
	2011	FMS	582	0	582	48	48	48	48	48	48	49	49	49	49	49	49													0
	2011	USMC	18	0	18	1	1	1	1	1	1	2	2	2	2	2	2													0
TOTAL			1,228	0	1,228	100	100	101	101	101	101	104	104	104	104	104	104													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	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon	Tucson, AZ	350	2-8-5	1,200					
					INITIAL	0	0	18	24
					REORDER				

REMARKS

Note: The minimum sustaining production rate is 350 and the maximum is 1200 missiles per year.

Exhibit P-40, Budget Item Justification	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 06**	P-1 Line Item Nomenclature **Hellfire Missile**

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	0	320	401	677	662	642	792	355		3,849
Total Proc Cost ($ M)		0.000	34.325	37.856	65.312	65.237	64.707	81.548	37.365		386.350

Description

Hellfire is an air-to-ground missile system that provides precision-kill capability and has become a key weapon in the global war on Terrorism. Laser Hellfire uses semi-active laser terminal guidance. The latest variant provides for point target precision strike and is effective against countermeasures. The capability to carry Hellfire missiles is being added to all MQ-1 Predator aircraft. Hellfire missiles will be procured off-the-shelf from the Army's Redstone Arsenal.

FY 2007 Program Justification

Missile procurement funding for AGM-114 Hellfire missiles. Quantities are based on current estimated price for purchase through the Army. The Hellfire missiles are used for test, training and operations.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 06**	P-1 Line Item Nomenclature **Hellfire Missile**
Manufacturer's Name/Plant City/State Location	Subline Item
Varies	

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AGM-114	A	320	0.107	34.325	401	0.094	37.856	677	0.096	65.312
TOTAL PROGRAM				34.325			37.856			65.312

Comments

Hellfire missiles will be procured off-the-shelf from the Army. Unit cost may vary depending on lead Service and/or FMS procurement quantities.

Exhibit P-5A, Procurement History and Planning	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 06**	P-1 Line Item Nomenclature **Hellfire Missile**

Weapon System	Subline Item
PRDTA2	

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 Revision Available?
FY 2003											
CATM Training Round	17		ARMY		MIPR	FP	TBD	Feb-03	Aug-03	Yes	
AGM-114(K)	80		ARMY		MIPR	FP	TBD	Feb-03	Aug-03	Yes	
AGM-114(M)	40		ARMY		MIPR	FP	TBD	Feb-03	Aug-03	Yes	
FY 2004											
AGM-114(K)	144		ARMY		MIPR	FP	TBD	Feb-04	Aug-04	Yes	
AGM-114(M)	24		ARMY		MIPR	FP	TBD	Feb-04	Aug-04	Yes	
FY 2005											
AGM-114	320		ARMY		MIPR	FP	TBD	Feb-05	Aug-05	Yes	
FY 2006											
AGM-114	401		ARMY		MIPR	FP	TBD	Feb-06	Aug-06	Yes	
FY 2007											
AGM-114	677		ARMY		MIPR	FP	TBD	Feb-07	Aug-07	Yes	
FY 2008											
AGM-114	662		ARMY		MIPR	FP	TBD	Feb-08	Aug-08	Yes	
FY 2009											
AGM-114	642		ARMY		MIPR	FP	TBD	Feb-09	Aug-09	Yes	
FY 2010											
AQM-114	792		ARMY		MIPR	FP	TBD	Feb-10	Aug-10	Yes	
FY 2011											
AGM-114	355		ARMY		MIPR	FP	TBD	Feb-11	Aug-11	Yes	

Remarks

Hellfire missiles will be procured off-the-shelf from the Army. Contractor and location will be determined by lead Service contract.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 06

P-1 Line Item Nomenclature
Hellfire Missile

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002												FISCAL YEAR 2003									LATER
						2001	CALENDAR YEAR 2002												CALENDAR YEAR 2003									
						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	137	0	137																	Award					137		0
	2004	USAF	168	0	168																								168
	2005	USAF	320	0	320																								320
	2006	USAF	401	0	401																								401
	2007	USAF	677	0	677																								677
	2008	USAF	662	0	662																								662
	2009	USAF	642	0	642																								642
	2010	USAF	792	0	792																								792
	2011	USAF	355	0	355																								355
TOTAL			4,154	0	4,154																	0					137		4,017

						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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Hellfire									
					INITIAL				
					REORDER				

REMARKS

Hellfire missiles will be purchased off-the-shelf from the Army. Manufacturer, location, and production details are contingent on lead Service contracts.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 06

P-1 Line Item Nomenclature

Hellfire Missile

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FY 2004 OCT (2003)	FY 2004 NOV (2003)	FY 2004 DEC (2003)	FY 2004 JAN (CY 2004)	FY 2004 FEB	FY 2004 MAR	FY 2004 APR	FY 2004 MAY	FY 2004 JUN	FY 2004 JUL	FY 2004 AUG	FY 2004 SEP	FY 2005 OCT (CY 2004)	FY 2005 NOV	FY 2005 DEC	FY 2005 JAN (CY 2005)	FY 2005 FEB	FY 2005 MAR	FY 2005 APR	FY 2005 MAY	FY 2005 JUN	FY 2005 JUL	FY 2005 AUG	FY 2005 SEP	LATER
2003	USAF	137	137	0																									0
2004	USAF	168	0	168					Award						168														0
2005	USAF	320	0	320																	Award						320		0
2006	USAF	401	0	401																									401
2007	USAF	677	0	677																									677
2008	USAF	662	0	662																									662
2009	USAF	642	0	642																									642
2010	USAF	792	0	792																									792
2011	USAF	355	0	355																									355
TOTAL		4,154	137	4,017					0						168						0						320		3,529

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES: MIN SUST	PRODUCTION RATES: SHIFT HOURS DAYS	PRODUCTION RATES: MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME: PRIOR 1 OCT	ADMIN LEAD TIME: AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Hellfire									
					INITIAL				
					REORDER				

REMARKS

Hellfire missiles will be purchased off-the-shelf from the Army. Manufacturer, location, and production details are contingent on lead Service contracts.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 06

P-1 Line Item Nomenclature
Hellfire Missile

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007										LATER
						2005	CALENDAR YEAR 2006												CALENDAR YEAR 2007										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2004	USAF	168	168	0																								0
	2005	USAF	320	320	0																								0
	2006	USAF	401	0	401					Award						401													0
	2007	USAF	677	0	677																	Award					677		0
	2008	USAF	662	0	662																								662
	2009	USAF	642	0	642																								642
	2010	USAF	792	0	792																								792
	2011	USAF	355	0	355																								355
TOTAL			4,017	488	3,529					0						401						0					677		2,451

	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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Hellfire									
					INITIAL				
					REORDER				

REMARKS

Hellfire missiles will be purchased off-the-shelf from the Army. Manufacturer, location, and production details are contingent on lead Service contracts.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 06

P-1 Line Item Nomenclature
Hellfire Missile

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009									LATER
						2007	CALENDAR YEAR 2008													CALENDAR YEAR 2009									
						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	677	677	0																								0
	2008	USAF	662	0	662					Award						662														0
	2009	USAF	642	0	642																	Award						642		0
	2010	USAF	792	0	792																									792
	2011	USAF	355	0	355																									355
TOTAL			3,128	677	2,451					0						662						0						642		1,147
						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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Hellfire									
					INITIAL				
					REORDER				

REMARKS

Hellfire missiles will be purchased off-the-shelf from the Army. Manufacturer, location, and production details are contingent on lead Service contracts.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 06

P-1 Line Item Nomenclature

Hellfire Missile

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FY2010 (CY2009) OCT	FY2010 (CY2009) NOV	FY2010 (CY2009) DEC	FY2010 (CY2010) JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY2011 (CY2010) OCT	NOV	DEC	FY2011 (CY2011) JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
2009	USAF	642	642	0																									0
2010	USAF	792	0	792					Award						792														0
2011	USAF	355	0	355																	Award						355		0
TOTAL		1,789	642	1,147					0						792						0						355		0

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Hellfire									
					INITIAL				
					REORDER				

REMARKS

Hellfire missiles will be purchased off-the-shelf from the Army. Manufacturer, location, and production details are contingent on lead Service contracts.

Exhibit P-40, Budget Item Justification	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 07**	P-1 Line Item Nomenclature **SMALL DIAMETER BOMB**

Program Element for Code B Items:		N/A			Other Related Program Elements:				SMALL DIAMETER BOMB		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	0	199	567	1,343	1,395	3,212	3,558	2,667	11,059	24,000
Total Proc Cost ($ M)		0.000	29.122	53.336	99.062	96.386	148.230	164.543	137.449	481.093	1209.221

Description

1. Small Diameter Bomb (SDB) is an Air Force ACAT 1D program providing increased kills per sortie on current and future aircraft platforms. SDB addresses the following specific warfighter requirements: multiple kills per pass; multiple ordnance carriage; adverse weather, precision munitions capability; capability against fixed targets; reduced munitions footprint; increased weapons effectiveness; minimized potential for collateral damage; and reduced susceptibility of munitions to countermeasures. Threshold aircraft is the F-15E. Objective aircraft include the B-1, B-2, A-10, Joint Strike Fighter (JSF), F-22A, F-117, F-16, B-52, and Predator B. SDB is currently in the IOT&E phase of a combined competitive System Design Demonstration (SDD) and Low Rate Initial Production (LRIP) with FRP planned for the fourth quarter of 2006.

2. Procurement quantities are based on price commitment curves on contract. SDB Increment I total procurement costs include 24,000 weapons, 2,000 common four-place carriages, and associated production spares. The carriage cost is broken out separately on the P-5 exhibit. The carriage quantities are as follows: FY05-27; FY06-128; FY07-300; FY08-335; FY09-377; FY10-454; FY11-379. Procurement quantities also include two types of containers for the system (carriage and weapon) and Common Munitions BIT Reprogramming Equipment (CMBRE) units.

FY 2007 Program Justification

FY07 is the third year of production with the procurement of 1,343 SDB I weapons and 300 Carriages.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 07**	P-1 Line Item Nomenclature **SMALL DIAMETER BOMB**
Manufacturer's Name/Plant City/State Location Boeing, St Louis MO	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Hardware Recurring	A									
All Up Round Weapon		199	0.031	6.181	567	0.030	16.780	1343	0.026	34.650
All Up Round Carriage	A	27	0.129	3.483	128	0.112	14.361	300	0.100	30.002
ECO	A			1.943			2.770			6.000
Contractor Incentive	A			5.000			5.000			5.000
Nonrecurring / Ancillary Equipment	A									
Tooling and Test Equipment	A			1.874			2.621			1.563
Beddown Support Equipment	A						0.858			4.100
Production and Support Costs	A									
Training/Trainer	A			0.197			0.703			1.773
Tech Support	A			4.649			5.083			5.321
Telemetry/Test	A			2.186			1.701			5.939
Program Office Support Costs	A			3.553			3.305			4.373
Total Flyaway Cost	A	199	0.146	29.066	567	0.094	53.182	1343	0.074	98.721
Other Support Costs	A									
Data	A			0.056			0.154			0.341
TOTAL PROGRAM				29.122			53.336			99.062

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 07**	P-1 Line Item Nomenclature **SMALL DIAMETER BOMB**

Weapon System	Subline Item
SDB	

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 Revision Available?
FY 2005	199	0.146	Eglin AFB	Jan-05	SS	FFP	Boeing, St Louis MO	Apr-05	Apr-06	No	N/A
FY2006	567	0.094	Eglin AFB	Aug-05	SS	FFP	Boeing, St Louis MO	Oct-05	Oct-06	No	N/A
FY2007	1343	0.074	Eglin AFB	Aug-06	SS	FFP	Boeing, St Louis MO	Oct-06	Oct-07	No	N/A

Remarks

SDB system includes weapons and carriages - only weapon quantity shown above.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 07

P-1 Line Item Nomenclature

SMALL DIAMETER BOMB

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005										LATER
						2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005									
						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	199	0	199																			Award					199
	2006	USAF	567	0	567																								567
	2007	USAF	1343	0	1343																								1343
	2008	USAF	1395	0	1395																								1395
	2009	USAF	3212	0	3212																								3212
	2010	USAF	3558	0	3558																								3558
	2011	USAF	2667	0	2667																								2667
TOTAL			12,941	0	12,941																			0					12,941

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	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 MIN SUST	SHIFT HOURS DAYS	MAX
Increment I - Boeing	St Louis MO	158	1-8-5	3,558

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	6	12	6	18
REORDER	0	12	12	24

REMARKS

1. Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05, 128 will be bought in FY06, 300 will be bought in FY07 and 1545 more will be bought in FY08-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers. The delivery schedule for CMBRE units is TBD.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 07

P-1 Line Item Nomenclature
SMALL DIAMETER BOMB

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007											LATER
						2005	CALENDAR YEAR 2006											CALENDAR YEAR 2007											
						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	199	0	199							16	20	26	48	50	39												0
	2006	USAF	567	0	567	Award												0	0	50	50	55	55	55	55	55	64	64	64	0
	2007	USAF	1343	0	1343													Award											1343
	2008	USAF	1395	0	1395																								1395
	2009	USAF	3212	0	3212																								3212
	2010	USAF	3558	0	3558																								3558
	2011	USAF	2667	0	2667																								2667
TOTAL			12,941	0	12,941	0						16	20	26	48	50	39	0	0	50	50	55	55	55	55	55	64	64	64	12,175

	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 MIN SUST	SHIFT HOURS DAYS	MAX
Increment I - Boeing	St Louis MO	158	1-8-5	3,558

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	6	12	6	18
REORDER	0	12	12	24

REMARKS

1. Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05, 128 will be bought in FY06, 300 will be bought in FY07 and 1545 more will be bought in FY08-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers. The delivery schedule for CMBRE units is TBD.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 07

P-1 Line Item Nomenclature

SMALL DIAMETER BOMB

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009											LATER
						2007	CALENDAR YEAR 2008												CALENDAR YEAR 2009											
						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	199	199	0																								0
	2006	USAF	567	567	0																								0
	2007	USAF	1343	0	1343	111	112	112	112	112	112	112	112	112	112	112	112												0
	2008	USAF	1395	0	1395	Award												116	116	116	116	116	116	116	116	116	117	117	117	0
	2009	USAF	3212	0	3212													Award												3212
	2010	USAF	3558	0	3558																									3558
	2011	USAF	2667	0	2667																									2667
TOTAL			12,941	766	12,175	111	112	112	112	112	112	112	112	112	112	112	112	116	116	116	116	116	116	116	116	116	117	117	117	9,437
						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 MIN SUST	SHIFT HOURS DAYS	MAX
Increment I - Boeing	St Louis MO	158	1-8-5	3,558

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	6	12	6	18
REORDER	0	12	12	24

REMARKS

1. Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05, 128 will be bought in FY06, 300 will be bought in FY07 and 1545 more will be bought in FY08-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers. The delivery schedule for CMBRE units is TBD.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 07

P-1 Line Item Nomenclature

SMALL DIAMETER BOMB

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011											LATER
						2009	CALENDAR YEAR 2010														CALENDAR YEAR 2011									
						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	199	199	0																								0
	2006	USAF	567	567	0																								0
	2007	USAF	1343	1343	0																								0
	2008	USAF	1395	1395	0																								0
	2009	USAF	3212	0	3212	267	267	267	267	268	268	268	268	268	268	268	268												0
	2010	USAF	3558	0	3558	Award												296	296	296	296	296	296	297	297	297	297	297	297	0
	2011	USAF	2667	0	2667													Award												2667
TOTAL			12,941	3,504	9,437	267	267	267	267	268	268	268	268	268	268	268	268	296	296	296	296	296	296	297	297	297	297	297	297	2,667
						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 MIN SUST	SHIFT HOURS DAYS	MAX
Increment I - Boeing	St Louis MO	158	1-8-5	3,558

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	6	12	6	18
REORDER	0	12	12	24

REMARKS

1. Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05, 128 will be bought in FY06, 300 will be bought in FY07 and 1545 more will be bought in FY08-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers. The delivery schedule for CMBRE units is TBD.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 07

P-1 Line Item Nomenclature
SMALL DIAMETER BOMB

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	FISCAL YEAR 2012												FISCAL YEAR 2013										LATER
						2011			CALENDAR YEAR 2012												CALENDAR YEAR 2013									
						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	199	199	0																								0
	2006	USAF	567	567	0																								0
	2007	USAF	1343	1343	0																								0
	2008	USAF	1395	1395	0																								0
	2009	USAF	3212	3212	0																								0
	2010	USAF	3558	3558	0																								0
	2011	USAF	2667	0	2667	222	222	222	222	222	222	222	222	222	223	223	223												0
TOTAL			12,941	10,274	2,667	222	222	222	222	222	222	222	222	222	223	223	223												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	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Increment I - Boeing	St Louis MO	158	1-8-5	3,558					
					INITIAL	6	12	6	18
					REORDER	0	12	12	24

REMARKS

1. Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05, 128 will be bought in FY06, 300 will be bought in FY07 and 1545 more will be bought in FY08-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers. The delivery schedule for CMBRE units is TBD.

Exhibit P-40, Budget Item Justification	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 08**	P-1 Line Item Nomenclature **Industrial Preparedness/Pollution Prevention**

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A										0
Total Proc Cost ($ M)			2.074	2.092	2.236	2.246	2.321	2.363	2.422		15.754

Description

The Air Force Industrial Preparedness program element combines the resources of several appropriations (Aircraft Procurement, Missile Procurement, Other Procurement, Operation and Maintenance Procurement, and Research, Development Test and Evaluation Procurement) to create a comprehensive program that ensures the defense industry can supply reliable, affordable systems to operational commanders. The Missile Procurement part of Industrial Preparedness supports the management of government-owned industrial plants. The Industrial Facilities activity at Air Force Plant 44, Tucson, AZ, is funded within this appropriation. In addition, this appropriation provides for environmental compliance and capital type rehabilitation at Air Force Plant 44. This plant is the backbone of Department of Defense (DoD) weapon systems assembly and maintenance supporting Cruise, Chaparral, Phalanx, Standard Missiles, Advanced Medium Range Air-to-Air Missile, Joint Stand-Off Weapon, High-speed Antiradiation Missile, Tomahawk, and numerous other weapon systems.

FY 2007 Program Justification

This appropriation line item supports Industrial Preparedness per Defense planning documents, the Defense Production Act, and DoD Mantech Program as mandated by Section 2521, Title 10, United States Code.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 08**	P-1 Line Item Nomenclature **Industrial Preparedness/Pollution Prevention**
Manufacturer's Name/Plant City/State Location	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		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
Industrial Base Assessment (MPC 6000)	A			0.000			0.000			0.000
Environmental Compliance (MPC 7000)	A			1.212			1.213			1.290
Pollution Prevention	A			0.862			0.879			0.946
TOTAL PROGRAM				2.074			2.092			2.236

Comments

Pollution Prevention funding for Industrial Responsiveness is also included in this P-1.

FY 2007 BUDGET ESTIMATES

BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES

FEBRUARY 2006

PAGE 3 – 0

THIS PAGE INTENTIONALLY LEFT BLANK

Table of Contents

FY 2007 AMENDED PRESIDENT'S BUDGET

MISSILE PROCUREMENT MODIFICATIONS, AIR FORCE

P-1M MODIFICATION REPORT - 07 PB

02/10/2006

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	COST TO GO	TOTAL PROG
AGM129	P	_9622	LOW COST MODIFICATIO		0.7			0.1	0.0	0.0	0.0		0.9
		129001	SERVICE LIFE EXTENSIO	9.4	3.3	3.0	1.4						17.2
		Z88888	REPROGRAMMINGS	0.1	0.1	0.2							0.3
	TOTAL FOR CLASS P			9.5	4.1	3.2	1.4	0.1	0.0	0.0	0.0	0.0	18.4
	TOTAL FOR MISSILE AGM129			9.5	4.1	3.2	1.4	0.1	0.0	0.0	0.0	0.0	18.4

Totals may not add due to rounding.

P-1M MODIFICATION REPORT - 07 PB

02/10/2006

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	COST TO GO	TOTAL PROG
LGM-30	P	13503B	MM III GUIDANCE REPLAC	1,275.6	200.5	212.2	155.5	1.9	1.2				1,846.9
		3413	REACT	21.8	13.9	0.1							35.8
		5053	MM III PROPULSION REPL	1,099.5	293.9	291.3	294.6	155.6	59.9				2,194.9
		5739	ENVIRONMENTAL CONTR			29.7	62.9	62.6	62.5	61.8	5.0		284.4
		5747	MM III TRAINERS BLOCK				6.9	0.2					7.1
		5768	PSRE LIFE EXTENSION P	13.2	13.6	22.1	19.7	26.4	27.7	25.5	28.0	45.9	222.1
		5799	GPS METRIC TRACKING P	6.3	0.5								6.8
		5910	MINUTEMAN MEECN MOD	132.4	15.7	2.9		6.5	24.8	6.9			189.1
		5911	SAFETY ENHANCED REE	28.9	55.1	58.9	67.3	64.9	48.3				323.4
		5912	MINUTEMAN SURGE PRO	1.8	3.8	4.8	4.8	2.9					18.2
		5914	ICBM SECURITY MODERN	0.6	39.0	40.9	76.1	74.4	68.9	55.6	28.0	85.8	469.3
		99999X	LOW COST MODIFICATIO	6.7	0.7	4.7	4.7	4.0	4.1	4.0	2.1	5.0	36.0
		Z88888	REPROGRAMMINGS	6.6	47.4								54.1
	TOTAL FOR CLASS P			2593.4	684.1	667.7	692.5	399.3	297.3	153.9	63.2	136.8	5688.1
	TOTAL FOR MISSILE LGM-30			2593.4	684.1	667.7	692.5	399.3	297.3	153.9	63.2	136.8	5688.1

Totals may not add due to rounding.

P-1M MODIFICATION REPORT - 07 PB

02/10/2006

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	COST TO GO	TOTAL PROG
AGM-65	P	650002	AGM-65 B TO H UPGRADE	54.8	0.2		0.2	0.2	0.3	0.3	0.3		56.3
		Z88888	REPROGRAMMINGS	1.5	0.0								1.5
	TOTAL FOR CLASS P			56.3	0.2	0.0	0.2	0.2	0.3	0.3	0.3	0.0	57.8
	TOTAL FOR MISSILE AGM-65			56.3	0.2	0.0	0.2	0.2	0.3	0.3	0.3	0.0	57.8

Totals may not add due to rounding.

P-1M MODIFICATION REPORT - 07 PB

02/10/2006

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	COST TO GO	TOTAL PROG
AGM-86	P	_0468	LOW COST MODIFICATIO		0.7			0.1					0.8
		860001	AGM-86B SERVICE LIFE E	7.9	20.0	23.2	9.7	9.9	10.1				80.8
		Z88888	REPROGRAMMINGS	-1.7	0.3	1.2							-0.2
	TOTAL FOR CLASS P			6.1	21.1	24.4	9.7	10.0	10.1	0.0	0.0	0.0	81.4
	TOTAL FOR MISSILE AGM-86			6.1	21.1	24.4	9.7	10.0	10.1	0.0	0.0	0.0	81.4

Totals may not add due to rounding.

THIS PAGE INTENTIONALLY LEFT BLANK

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2006
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM129			
	2005	2006	2007	2008	2009	2010	2011
COST (In Mil)	$4.074	$3.208	$1.352	$0.129	$0.042	$0.032	$0.048

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 FY07 is to extend operational capability of the ACM weapons system via the Service life Extention program.

CLASS	MOD NR	MODIFICATION TITLE	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	COST TO GO	TOTAL PROG
P	_9622	LOW COST MODIFICATION	0.7			0.1	0.1	0.1	0.1		0.9
	129001	SERVICE LIFE EXTENSION P	3.3	3.0	1.4						17.2
	Z88888	REPROGRAMMINGS	0.1	0.2							
TOTAL FOR CLASS P			4.1	3.2	1.4	0.1	0.1	0.1	0.1	0.0	18.1
TOTAL FOR WEAPON SYSTEM AGM129			4.1	3.2	1.4	0.1	0.1	0.1	0.1	0.0	18.1

Totals may not add due to rounding.

Description/Justification

AGM-129 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 W-80 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 and there are currently 399 ACM in the inventory. The ACM fleet design service life expires between the years 2003 and 2008. A Service Life Extension Plan (SLEP) was developed to meet an AF Long Range Plan requirement to extend ACM Service Life to FY30.

Range Commanders Council (RCC) test range safety requirements (RCC-319) and Department of Energy's (DOE) redesign of the Joint Test Assembly (JTA) is driving modification of existing Joint Test Instrumentation Kit (JTIK) test doors. Newly modified JTIK test doors will incorporate Global Positioning System (GPS) tracking capability and components removed from the redesigned JTA package. Without modified JTIK doors, the ACM cannot maintain its DOE nuclear certification, support the W-80 warhead Life Extension Program (LEP) or conduct flight testing used to collect weapon system reliability data.

The requirement exists to provide modified Test Instrumentation Kits (TIKs) to support Functional Ground Test (FGT). FGT will provide a critical capability to the Air Force and provide a means of testing the ACM without the loss of an asset. These tests will provide important reliability data for Service Life Extension analysis. Kit modification and unique spare components will be procured to support tests in the FGT facility.

Missile Breakdown: Active 38, Reserve 0, ANG 0, Total 38

Development Status

The ACM SLEP is a continuing effort to identify potential missile degredation and recommend solutions before they can become fleet wide issues. The SLEP is currently in Phase III, Implementation. Initial SLEP assessment required the development of a mod kit and modification of existing JTIK doors.

Projected Financial Plan

	PRIOR		FY-05		FY-06		FY-07		FY-08		FY-09	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		6.183										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	24	4.954	11	2.110	3	0.630						
EQUIP NONREC												
CHANGE ORDERS		1.922		1.075		1.410						
DATA		0.205		0.155				0.468				
SIM/TRAINER												
SUPPORT-EQUIP		2.330				1.008		0.884				
OGC		0.002										
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	24	9.413	11	3.340	3	3.048		1.352				

Fact Sheet: AGM129 MN-129001 SERVICE LIFE EXTENSION PROGRAM (Continued)

(Continued)

	FY-10		FY-11		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								6.183
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							38	7.694
EQUIP NONREC								
CHANGE ORDERS								4.407
DATA								0.828
SIM/TRAINER								
SUPPORT-EQUIP								4.222
OGC								0.002
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							38	17.153

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 20 Months Follow-On Lead Time: 10 Months

Milestones

	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07
Contract Date (Month/CY)			06/02	06/03	02/04	01/05	01/06	01/07
Delivery Date (Month/CY)			02/04	04/04	12/04	11/05	11/06	11/07

THIS PAGE INTENTIONALLY LEFT BLANK

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2006
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: LGM-30			
	2005	2006	2007	2008	2009	2010	2011
COST (In Mil)	$636.709	$667.677	$692.490	$399.288	$297.262	$153.881	$63.176

This line item funds modifications to the LGM-30, Minuteman III Intercontinental Ballistic Missile (ICBM) weapon system. The Minuteman III is a strategic missile capable of delivering special weapons against a full range of targets. The purpose of the modifications budgeted in FY07 is to extend the operational capability of the Minuteman ICBM through fiscal year 2020. The two main modifications being performed to the LGM-30 are the Propulsion Replacement Program (three-stage solid rocket motor replacement) and the Guidance Replacement Program (replaces 1960's era computer technology with state of the art electronics).

CLASS	MOD NR	MODIFICATION TITLE	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	COST TO GO	TOTAL PROG
P	13503B	MM III GUIDANCE REPLACEM	200.5	212.2	155.5	1.9	1.2				1,846.9
	3413	REACT	13.9	0.1							35.8
	5053	MM III PROPULSION REPLAC	293.9	291.3	294.6	155.6	59.9				2,194.9
	5739	ENVIRONMENTAL CONTROL		29.7	62.9	62.6	62.5	61.8	5.0		284.4
	5747	MM III TRAINERS BLOCK UPG			6.9	0.2					7.1
	5768	PSRE LIFE EXTENSION PROG	13.6	22.1	19.7	26.4	27.7	25.5	28.0	45.9	222.1
	5799	GPS METRIC TRACKING PRO	0.5								6.8
	5910	MINUTEMAN MEECN MODIFIC	15.7	2.9		6.5	24.8	6.9			189.1
	5911	SAFETY ENHANCED REENTR	55.1	58.9	67.3	64.9	48.3				323.4
	5912	MINUTEMAN SURGE PROTEC	3.8	4.8	4.8	2.9					18.2
	5914	ICBM SECURITY MODERNIZA	39.0	40.9	76.1	74.4	68.9	55.6	28.0	85.8	469.3
	99999X	LOW COST MODIFICATIONS	0.7	4.7	4.7	4.0	4.1	4.0	2.1	5.0	36.0
	Z88888	REPROGRAMMINGS	0.0	0.0							
TOTAL FOR CLASS P			636.7	667.7	692.5	399.3	297.3	153.9	63.2	136.8	5634.0
TOTAL FOR WEAPON SYSTEM LGM-30			636.7	667.7	692.5	399.3	297.3	153.9	63.2	136.8	5634.0

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 10/11	PAGE NO. 1	

Description/Justification

The Minuteman (MM) III Guidance Replacement Program (GRP) will replace the flight computer, amplifier, missile guidance system control, and platform electronics. Operational and associated software will be re-hosted onto a new processor. The purpose of GRP is to ensure MM flight reliability and supportability through 2020. Support equipment and trainers will be replaced or modified to support the new guidance electronics. Total program quantity requirements include units for deployed missiles, flight tests, pipeline spares, and on-site/vault spares.

FY 2007 funds will procure the final thirty-two kits that support the overall schedule to meet 4th quarter FY 2008 Full Operational Capability (FOC). Installation will be conducted by wing-level maintenance technicians.

Missile Breakdown: Active 652, Reserve 0, ANG 0, Total 652

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-05		FY-06		FY-07		FY-08		FY-09	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		543.300										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	468	1264.711	72	192.971	80	205.083	32	134.246				
EQUIP NONREC												
CHANGE ORDERS		5.909		4.600		4.660		2.517		0.906		0.486
DATA												
SIM/TRAINER												
SUPPORT-EQUIP								17.791				
OGC		4.987		2.929		2.494		0.952		0.979		0.690
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	468	1275.607	72	200.500	80	212.237	32	155.506		1.885		1.176

Fact Sheet: LGM-30 MN-13503B MM III GUIDANCE REPLACEMENT PROGRAM (Continued)

(Continued)

	FY-10		FY-11		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								543.300
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							652	1797.011
EQUIP NONREC								
CHANGE ORDERS								19.078
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								17.791
OGC								13.031
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							652	1846.911

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 30 Months Follow-On Lead Time: 19 Months

Milestones

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

Description/Justification

The Rapid Execution and Combat Targeting (REACT) Service Life Extension Program (SLEP) will modify the fifty Minuteman (MM) III operational Launch Control Centers' (LCCs), Weapon System Control Consoles, and nineteen other Trainers and Test Facilities that support the MM weapon system. This modification is required to extend the life of the system to 2020 and to support the Safety Enhanced Reentry Vehicle (SERV) program deployment. This program is critical to Missile Alert Facility (MAF) performance and includes both hardware and software modifications. Hardware changes include upgrading the Embedded Memory Array Dynamic (EMAD) card and replacing the Head Disk Assembly (HDA) and Visual Display Unit (VDU) with new technology. The Console Operation Program (COP) command and control software will be modified to correct identified deficiencies and independently tested to provide Nuclear Surety Cross-Check Analysis (NSCCA) certification. Installation is conducted by wing-level maintenance technicians.

Missile Breakdown: Active 440, Reserve 0, ANG 0, Total 440

Development Status

Complete.

Projected Financial Plan

	PRIOR		FY-05		FY-06		FY-07		FY-08		FY-09	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		52.035		16.101								
PROCUREMENT (3020)												
INSTALL KITS	139	9.681	288	13.410								
KITS NONRECUR	13	10.663										
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS		0.835		0.170								
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		0.605		0.273		0.119						
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	152	21.784	288	13.853		0.119						

Fact Sheet: LGM-30 MN-3413 REACT (Continued)

(Continued)

	FY-10		FY-11		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								68.136
PROCUREMENT (3020)								
INSTALL KITS							427	23.091
KITS NONRECUR							13	10.663
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								1.005
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
OGC								0.997
TOTAL COST (BP-2100)							440	35.756
(Totals may not add due to rounding)								

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 12 Months Follow-On Lead Time: 12 Months

Milestones

	FY-01	FY-02	FY-03	FY-04	FY-05
Contract Date (Month/CY)			02/03	02/04	02/05
Delivery Date (Month/CY)			02/04	02/05	02/06

Description/Justification

The Propulsion Replacement Program (PRP) re-manufactures all solid-fuel stage motors, booster ordnance, and integrating hardware and software of Minuteman III (MM) fleet. The purpose of PRP is to ensure MM flight reliability and supportability through 2020. This modification is required to correct identified mission threatening degradations, sustain existing reliability, and support MM life extension efforts. Remanufacture began in FY 2000 to allow replacement of operational motors prior to age-out. PRP modification total program quantity requirements include deployed missiles, flight tests, failure spares, and analysis spares. Other government costs (OGC) include funding for depot labor performing pre- and post-contractor production efforts including tear-down and build-up of missile stage items (e.g. hardware, cabling, nozzles, etc.).

Congress increased the PRP program's funding by $6.0M in the FY 2006 DoD Appropriations Act. The plus up will procure two additional units resulting in a FY06 total of 78 units.

FY 2007 funds will procure eighty-two kits to support overall schedule to meet 4th quarter FY 2009 Full Operational Capability (FOC). Installation of assembled boosters will be conducted by wing-level maintenance technicians as a part of field maintenance activities.

Missile Breakdown: Active 601, Reserve 0, ANG 0, Total 601

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-05		FY-06		FY-07		FY-08		FY-09	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		328.300										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	298	1033.214	96	271.445	78	268.329	82	272.416	43	146.157		
EQUIP NONREC												
CHANGE ORDERS		18.671		5.343		5.349		5.018		2.652		
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		47.622		17.117		17.647		17.181		6.820		59.917
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	298	1099.507	96	293.905	78	291.325	82	294.615	43	155.629		59.917

Fact Sheet: LGM-30 MN-5053 MM III PROPULSION REPLACEMENT PROGRAM (Continued)

(Continued)

	FY-10		FY-11		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								328.300
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							597	1991.561
EQUIP NONREC								
CHANGE ORDERS								37.033
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
OGC								166.304
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							597	2194.898

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 12 Months Follow-On Lead Time: 12 Months

Milestones

	FY-95	FY-96	FY-97	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08
Contract Date (Month/CY)						10/99	10/00	10/01	10/02	01/04	12/04	12/05	12/06	12/07
Delivery Date (Month/CY)						10/00	10/01	10/02	10/03	01/05	12/05	12/06	12/07	12/08

Description/Justification

The Minuteman III (MM) Environmental Control System (ECS) Replacement Program will modify the original environmental control equipment deployed in the 1960s. The aging and obsolete technology of the current ECS is adversely affecting weapon system availability and maintenance costs due to high failure rates, non-availability of replacement parts, lack of diagnostic capability, and related supportability problems. The program will modify and/or replace the existing ECS MM launch facilities, missile alert facilities, test equipment, and trainers to extend weapon system life to 2020.

FY 2007 funds will procure one hundred thirty eight and install one hundred twelve operational kits and modify ten trainer facilities that support the overall program schedule.

Missile Breakdown: Active 558, Reserve 0, ANG 0, Total 558

Development Status

Complete.

Projected Financial Plan

	PRIOR		FY-05		FY-06		FY-07		FY-08		FY-09	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		20.784		16.260								
PROCUREMENT (3020)												
INSTALL KITS					[65]	1.920	[138]	3.974	[138]	3.978	[137]	3.954
KITS NONRECUR												
EQUIPMENT					65	17.280	138	35.764	138	35.802	137	35.586
EQUIP NONREC												
CHANGE ORDERS						0.700		0.700		0.106		0.106
DATA						0.700		0.500				
SIM/TRAINER					[12]	2.392	[10]	1.150	[1]	0.224		
SUPPORT-EQUIP						2.490						
OGC						4.199		0.812		0.912		0.733
INSTALLATION OF HARDWARE												
FY-06 65 KITS							[65]	11.577				
FY-07 138 KITS							[47]	8.373	[91]	14.014		
FY-08 138 KITS									[49]	7.543	[89]	14.035
FY-09 137 KITS											[51]	8.042
FY-10 80 KITS												
TOTAL INSTALL							112	19.950	140	21.557	140	22.077
TOTAL COST (BP-2100) (Totals may not add due to rounding)					65	29.681	138	62.850	138	62.579	137	62.456
INSTALLATION QTY							112		140		140	

Fact Sheet: LGM-30 MN-5739 ENVIRONMENTAL CONTROL SYSTEM MODIFICATION (Continued)

(Continued)

	FY-10		FY-11		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								37.044
PROCUREMENT (3020)								
INSTALL KITS	[80]	2.330					[558]	16.156
KITS NONRECUR								
EQUIPMENT	80	20.970					558	145.402
EQUIP NONREC								
CHANGE ORDERS		0.106						1.718
DATA								1.200
SIM/TRAINER							[23]	3.766
SUPPORT-EQUIP								2.490
OGC		12.836		2.599				22.091
INSTALLATION OF HARDWARE								
FY-06 65 KITS							[65]	11.577
FY-07 138 KITS							[138]	22.387
FY-08 138 KITS							[138]	21.578
FY-09 137 KITS	[86]	14.654					[137]	22.696
FY-10 80 KITS	[64]	10.906	[16]	2.432			[80]	13.338
TOTAL INSTALL	150	25.560	16	2.432			558	91.576
TOTAL COST (BP-2100) (Totals may not add due to rounding)	80	61.802		5.031			558	284.399
INSTALLATION QTY	150		16				558	

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 8 Months Follow-On Lead Time: 6 Months

Milestones

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

Installation Schedule

	FY-02				FY-03				FY-04				FY-05				FY-06				FY-07				FY-08				FY-09			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																					20	25	33	34	30	30	40	40	30	30	40	40
Output																					20	25	33	34	30	30	40	40	30	30	40	40

	FY-10				FY-11			
Quarter	1	2	3	4	1	2	3	4
Input	35	35	40	40	16			
Output	35	35	40	40	16			

Description/Justification

This program incorporates over thirty separately validated modification efforts into one program to leverage the investment synergies and to ensure the weapon systems trainers accurately represent operationally configured systems. These changes will include hardware and software updates in order to extend the weapon system life to 2020. The MM missile training devices and equipment will be modified in the Missile Procedures Trainer (MPT), Software Development and Maintenance Environment (SDME) Test Unit, Missile Enhanced Procedures Trainer (MEP), Motor Generator Trainer (MGT), and Missile Maintenance Trainer (MMT) located at F.E. Warren, Malmstrom, Minot, and Vandenberg Air Force Bases.

FY 2007 funds will procure thirty-two missile trainer upgrades.

Missile Breakdown: Active 32, Reserve 0, ANG 0, Total 32

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-05		FY-06		FY-07		FY-08		FY-09	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS							32	5.483				
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA								0.936				
SIM/TRAINER												
SUPPORT-EQUIP												
OGC								0.472				
INSTALLATION OF HARDWARE												
FY-07 32 KITS									[32]	0.221		
TOTAL INSTALL									32	0.221		
TOTAL COST (BP-2100) (Totals may not add due to rounding)							32	6.891		0.221		
INSTALLATION QTY									32			

Fact Sheet: LGM-30 MN-5747 MM III TRAINERS BLOCK UPGRADE (Continued)

(Continued)

	FY-10		FY-11		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS							32	5.483
KITS NONRECUR								
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								
DATA								0.936
SIM/TRAINER								
SUPPORT-EQUIP								
OGC								0.472
INSTALLATION OF HARDWARE								
FY-07 32 KITS							[32]	0.221
TOTAL INSTALL							32	0.221
TOTAL COST (BP-2100)							32	7.112
(Totals may not add due to rounding)								
INSTALLATION QTY							32	

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 9 Months Follow-On Lead Time: 0 Months

Milestones

	FY-04	FY-05	FY-06	FY-07
Contract Date (Month/CY)				01/07
Delivery Date (Month/CY)				10/07

Installation Schedule

	FY-04				FY-05				FY-06				FY-07				FY-08				FY-09			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																		14	12	6				
Output																			14	12	6			

Description/Justification

The Propulsion System Rocket Engine (PSRE) program refurbishes/replaces Minuteman III (MM) post boost propulsion system components produced in the 1970s. Deficiencies identified in several components may cause system failure/loss of performance and, in turn, cause potential mission failure. The program is required due to non-availability of replacement parts, material and component obsolescence and environmentally restricted chemicals and solvents. This program corrects age related degradation; reduces life cycle costs, and supports MM availability/reliability to 2020. Program quantity requirements include units for deployed missiles, flight tests, trainers/test facilities, aging and surveillance, pipeline spares, and on-site/vault spares. Other government costs (OGC) include funding for depot labor performing pre- and post-contractor production efforts including tear-down and build-up of PSRE units.

Congress increased the PSRE program's funding by $3.0M in the FY 2006 DoD Appropriations Act. The plus up will procure seventeen additional units resulting in a FY06 total of 84 units.

FY 2007 funds will procure sixty-six kits to support Minuteman life extension to 2020 efforts. Installation will be conducted by wing-level maintenance technicians.

Missile Breakdown: Active 586, Reserve 0, ANG 0, Total 586

Development Status

Complete.

Projected Financial Plan

	PRIOR		FY-05		FY-06		FY-07		FY-08		FY-09	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		69.057										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	26	7.540	[43]	10.440	[84]	14.055	[66]	11.217	[74]	12.954	[76]	13.703
EQUIP NONREC												
CHANGE ORDERS		0.710		0.112		1.064		1.105		1.289		1.475
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OTHER												
SHIPPING FIXTURES										1.270		1.080
OGC		4.997		3.046		6.991		7.398		10.847		11.412
INSTALLATION OF HARDWARE												
TOTAL INSTALL												
TOTAL COST (BP-2100)		13.247		13.598		22.110		19.720		26.360		27.670
(Totals may not add due to rounding)												
INSTALLATION QTY												

Fact Sheet: LGM-30 MN-5768 PSRE LIFE EXTENSION PROGRAM (Continued)

(Continued)

	FY-10		FY-11		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								69.057
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT	[73]	13.557	[79]	15.111	[65]	13.640	[586]	112.217
EQUIP NONREC								
CHANGE ORDERS		1.471		1.494		1.795		10.515
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
OTHER								
SHIPPING FIXTURES								2.350
OGC		10.455		11.397		30.484		97.027
INSTALLATION OF HARDWARE								
TOTAL INSTALL								
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)		25.483		28.002		45.919		222.109
INSTALLATION QTY								

Method of Implementation: DEPOT/FIELD TEAM

Initial Lead Time: 14 Months Follow-On Lead Time: 10 Months

Milestones

	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11
Contract Date (Month/CY)						02/04	11/04	11/05	11/06	11/07	11/08	11/09	11/10
Delivery Date (Month/CY)						04/05	09/05	09/06	09/07	09/08	09/09	09/10	09/11

Installation Schedule

	FY-99				FY-00				FY-01				FY-02				FY-03				FY-04				FY-05				FY-06			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																																
Output																																

	FY-07				FY-08				FY-09				FY-10				FY-11				FY-12				FY-13			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																												
Output																												

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 III (MM III) ICBM forces. These command and control upgrades will be installed in the MM III 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 ground-based, satellite communication links of the Minuteman ICBM forces. This replacement effort is necessary due to aged legacy systems. 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 in the future. The UHF links depend upon the Air Force Satellite Communications (AFSATCOM) packages hosted aboard the Fleet Satellite Communications (FLTSATCOM) satellites. The AFSATCOM packages are no longer being deployed on newer satellites.

The FY01 MMP production contract was negotiated and restructured through FY06. FY02/03 funding procured 27/24 strategic communications terminals to be fielded in the MM III LCCs. The FY04 and FY05 funding was used to install the MMP terminals at the operational wings. As of 15 Jan 05, all 20 launch control centers at Wing I, Malmstrom AFB, MT, are complete and operational. Also, the first 3 LCCs at Wing V, Warren AFB, WY, are complete and operational.

The MMP system will be updated to be compatible with Advanced EHF (AEHF). AEHF is an Extended Data Rate (XDR) waveform that provides more secure transmit/receive at frequencies above 20 GHz.

NOTE: THE AEHF PRODUCTION AND INSTALLATION IN FY08 - FY10 INCLUDES UPGRADES TO THE EXISTING 50 LAUNCH CONTROL CENTERS (LCC), 8 TRAINERS, AND 1 TEST LCC AT VANDENBERG AFB, CA.

Missile Breakdown: Active 110, Reserve 0, ANG 0, Total 110

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 was approved in May 02. MMP production began in May 02 and will continue through final installation in Dec 05. Advanced EHF upgrade development will begin in FY05.

Projected Financial Plan

	PRIOR		FY-05		FY-06		FY-07		FY-08		FY-09	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		53.628		1.484		11.006		22.627		35.773		5.112
PROCUREMENT (3020)												
INSTALL KITS	34	5.198	[17]	2.200								
KITS NONRECUR		7.445										
EQUIPMENT	51	55.963							8	6.014	51	23.016
EQUIP NONREC		14.115										
CHANGE ORDERS												
DATA		0.533										

Fact Sheet: LGM-30 MN-5910 MINUTEMAN MEECN MODIFICATION (Continued)

Projected Financial Plan Continued

	PRIOR		FY-05		FY-06		FY-07		FY-08		FY-09	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
SIM/TRAINER	34	4.683										
SUPPORT-EQUIP		3.223										
ICS		20.365		9.475		2.042						
DMS (Diminished Manfacturing Sources)		4.627										
OGC		9.606		0.781		0.844				0.453		1.777
REFURB		1.301										
INSTALLATION OF HARDWARE												
FY-02 27 KITS	27	5.336										
FY-03 24 KITS			[24]	3.210								
FY-08 8 KITS												
FY-09 51 KITS												
TOTAL INSTALL	27	5.336	24	3.210								
TOTAL COST (BP-2100) (Totals may not add due to rounding)	51	132.395		15.666		2.886			8	6.467	51	24.793
INSTALLATION QTY	27		24						8		51	

Fact Sheet: LGM-30 MN-5910 MINUTEMAN MEECN MODIFICATION (Continued)

(Continued)

	FY-10		FY-11		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								129.630
PROCUREMENT (3020)								
INSTALL KITS							[51]	7.398
KITS NONRECUR								7.445
EQUIPMENT		6.400					110	91.393
EQUIP NONREC								14.115
CHANGE ORDERS								
DATA								0.533
SIM/TRAINER							[34]	4.683
SUPPORT-EQUIP								3.223
ICS								31.882
DMS (Diminished Manfacturing Sources)								4.627
OGC		0.535						13.996
REFURB								1.301
INSTALLATION OF HARDWARE								
FY-02 27 KITS							[27]	5.336
FY-03 24 KITS							[24]	3.210
FY-08 8 KITS								
FY-09 51 KITS								
TOTAL INSTALL							51	8.546
TOTAL COST (BP-2100) (Totals may not add due to rounding)		6.935					110	189.142
INSTALLATION QTY							110	

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 18 Months Follow-On Lead Time: 21 Months

Milestones

	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03
Contract Date (Month/CY)					06/02	01/03
Delivery Date (Month/CY)					12/03	10/04

Installation Schedule

	FY-98				FY-99				FY-00				FY-01				FY-02				FY-03				FY-04				FY-05		
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																									27				24			
Output																										2	6	7	6	7	6	

	FY-06				FY-07				FY-08				FY-09				FY-10			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input										8				51						
Output	12	5											8			6	12	12	11	10

Description/Justification

The Safety Enhanced Reentry Vehicle (SERV) program modifies existing Minuteman III (MM) Reentry System (RS) hardware, software, support equipment, and trainers needed to deploy the Peacekeeper (PK) Mk 21 while maintaining all Mk12A capabilities and preventing single point failures. Mk21 Reentry Vehicle (RVs) are available due to the PK weapon system deactivation. The Mk 21 RV includes all the warhead safety features as recommended in the Dec 1990 Drell Commission report. The program is required to meet Air Force Space Command's (AFSPC) operational requirements and United States Strategic Command's (USSTRATCOM) war fighting requirements for the Mk21 RV. This modification is required to extend the life of the weapon system to 2020. FY 2003 includes funds for 700 Mk12 RV and 250 Mk12A RV shipping and storage containers. Program quantity requirements include units for deployed missiles, flight tests, and on-site/vault spares.

In order to abide by the Department of Energy (DOE)-directed Mk12 RV retirement timelines, the SERV program must conduct low risk, long lead time hardware procurement simultaneously with software development while conducting regular system integration, qualification, and weapon system-level testing, and flight testing certification.

3020 funds will procure RS install kits and associated support equipment in order to meet the program's scheduled Initial Operational Capabaility (IOC) in the 4th quarter of FY06 and Full Operational Capability (FOC) in the 1st quarter of FY 2011. Installation will be conducted by wing-level maintenance technicians.

Congress increased the SERV program's funding by $7.5M in the FY 2005 DoD Appropriations Act. The plus up will procure fourteen additional units resulting in a FY05 total of 70 units.

Missile Breakdown: Active 570, Reserve 0, ANG 0, Total 570

Development Status

Developmental efforts funded in PE 0604851F, ICBM-EMD, Project 4371.

Projected Financial Plan

	PRIOR		FY-05		FY-06		FY-07		FY-08		FY-09	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		151.716		52.903		26.564						
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	29	19.250	70	24.888	120	44.040	120	44.460	120	46.800	111	44.622
EQUIP NONREC												
CHANGE ORDERS		0.515		1.514		1.816		2.299		2.704		2.000
DATA												
SIM/TRAINER												
SUPPORT-EQUIP				27.347		11.525		18.593		13.000		
OGC		0.521		1.386		1.514		1.952		2.378		1.678
SHIPPING FIXTURES		8.600										
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	29	28.886	70	55.135	120	58.895	120	67.304	120	64.882	111	48.300

Fact Sheet: LGM-30 MN-5911 SAFETY ENHANCED REENTRY VEHICLE (Continued)

(Continued)

	FY-10		FY-11		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								231.183
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							570	224.060
EQUIP NONREC								
CHANGE ORDERS								10.848
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								70.465
OGC								9.429
SHIPPING FIXTURES								8.600
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							570	323.402

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 24 Months Follow-On Lead Time: 18 Months

Milestones

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

Description/Justification

The Minuteman Surge Protection program modifies motor generator over-voltage output, direct current motor protection and circuit breakers for all Launch Facility (LF) and Missile Alert Facility (MAF) motor-generators for the Minuteman III weapon system. Over voltage protection is required on all LF/MAF motor generators to prevent downstream electrical equipment and possible fire in the weapon system. This type of incident could take the missile off alert for extended periods of time. Extensive equipment damage could occur if proper circuit protections are not implemented. This program modification implements Air Force Safety Board recommendations.

2007 funds will procure and install one hundred eighty-two kits in order to continue implementing Air Force Safety Board recommendations.

Missile Breakdown: Active 600, Reserve 0, ANG 0, Total 600

Development Status

Complete.

Projected Financial Plan

	PRIOR		FY-05		FY-06		FY-07		FY-08		FY-09	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		1.400										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	25	1.785	120	3.828	182	4.822	182	4.841	91	2.886		
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	25	1.785	120	3.828	182	4.822	182	4.841	91	2.886		

Fact Sheet: LGM-30 MN-5912 MINUTEMAN SURGE PROTECTION (Continued)

(Continued)

	FY-10		FY-11		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								1.400
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							600	18.162
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							600	18.162

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 19 Months Follow-On Lead Time: 14 Months

Milestones

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

Description/Justification

National Security Presidential Directive (NSPD) 28, dated 24 Jun 03, directs modernization of Intercontinental Ballistic Missile (ICBM) Launch Facilities' (LF) security systems to mitigate threats identified in the ICBM Security Review Document and compliance with Nuclear Weapon Security Manual (DoD C-5210.41-M). Implementing these advanced delay/denial features, updated detection/assessment technology, and data transmission systems from the LF to the responsible Missile Alert Facility (MAF) will counter emerging threat technologies and methods. The ICBM Security Modernization program is comprised of three primary activities: expanding the LF's concrete headworks, bolstering the barriers that will delay an intruder's ability to enter the LF; Remote Visual Assessment (RVA) allowing security forces to remotely evaluate the situation and respond appropriately; and the LF Fast Rising Secondary Door (a.k.a. Turbo B-Plug) securing a penetrated LF faster in order to delay or deny intruder entry.

FY 2007 funds will procure expanding one hundred concrete headworks (barriers) and one hundred Fast Rising Secondary Doors to support the overall schedule to meet 4th quarter FY 2006 Initial Operational Capability (IOC). Installation will be conducted by wing-level maintenance technicians.

Missile Breakdown: Active 1008, Reserve 0, ANG 0, Total 1008

Development Status

Developmental efforts funded in PE 0604851F, ICBM-EMD, Project 5080.

Projected Financial Plan

	PRIOR		FY-05		FY-06		FY-07		FY-08		FY-09	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		19.123		5.616		5.851						
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	22	0.596	130	36.818	146	40.150	200	72.000	183	70.343	156	63.794
EQUIP NONREC												
CHANGE ORDERS				1.552		0.517		2.651		2.766		3.602
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC				0.642		0.257		1.417		1.272		1.492
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	22	0.596	130	39.012	146	40.924	200	76.068	183	74.381	156	68.888

Fact Sheet: LGM-30 MN-5914 ICBM SECURITY MODERNIZATION PROGRAM (Continued)

(Continued)

	FY-10		FY-11		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								30.590
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT	67	50.839	30	25.987	74	62.247	1008	422.774
EQUIP NONREC								
CHANGE ORDERS		3.436		1.256		5.472		21.252
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
OGC		1.373		0.754		18.115		25.322
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)	67	55.648	30	27.997	74	85.834	1,008	469.348

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 6 Months Follow-On Lead Time: 6 Months

Milestones

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

Description/Justification

These modifications are low cost but necessary to meet mission and logistics support requirements.

Missile Breakdown: Active 0, Reserve 0, ANG 0, Total 0

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-05		FY-06		FY-07		FY-08		FY-09	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
MISC		6.691		0.734		4.678		4.695		3.998		4.062
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)		6.691		0.734		4.678		4.695		3.998		4.062

Fact Sheet: LGM-30 MN-99999X LOW COST MODIFICATIONS (Continued)

(Continued)

	FY-10		FY-11		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
MISC		4.013		2.146		5.000		36.017
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)		4.013		2.146		5.000		36.017

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 0 Months Follow-On Lead Time: 0 Months

Milestones

	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12
Contract Date (Month/CY)															
Delivery Date (Month/CY)															

	FY-13
Contract Date (Month/CY)	
Delivery Date (Month/CY)	

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2006
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM-65			
	2005	2006	2007	2008	2009	2010	2011
COST (In Mil)	$0.221	$0.000	$0.246	$0.248	$0.256	$0.261	$0.266

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 major modification for FY07 is the G to K Conversion of the Maverick. Modifications are budgeted and programmed below.

CLASS	MOD NR	MODIFICATION TITLE	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	COST TO GO	TOTAL PROG
P	650002	AGM-65 B TO H UPGRADES	0.2		0.2	0.2	0.3	0.3	0.3		56.3
	Z88888	REPROGRAMMINGS	0.1	0.0							
TOTAL FOR CLASS P			0.3	0.0	0.2	0.2	0.3	0.3	0.3	0.0	56.3
TOTAL FOR WEAPON SYSTEM AGM-65			0.3	0.0	0.2	0.2	0.3	0.3	0.3	0.0	56.3

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 12	PAGE NO. 1	

THIS PAGE INTENTIONALLY LEFT BLANK

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2006
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM-86			
	2005	2006	2007	2008	2009	2010	2011
COST (In Mil)	$21.055	$24.437	$9.708	$9.956	$10.141	$0.000	$0.000

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. The Service Life Extenstion is the primary modification budgeted for the AGM-86 in FY07.

CLASS	MOD NR	MODIFICATION TITLE	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	COST TO GO	TOTAL PROG
P	_0468	LOW COST MODIFICATIONS	0.7			0.1					0.8
	860001	AGM-86B SERVICE LIFE EXTE	20.0	23.2	9.7	9.9	10.1				80.8
	Z88888	REPROGRAMMINGS	0.3	1.2							
TOTAL FOR CLASS P			21.1	24.4	9.7	10.0	10.1	0.0	0.0	0.0	81.6
TOTAL FOR WEAPON SYSTEM AGM-86			21.1	24.4	9.7	10.0	10.1	0.0	0.0	0.0	81.6

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 13	PAGE NO. 1	

Description/Justification

AGM-86B, The Air Launched Cruise Missile (ALCM), is a subsonic, air-to-surface strategic nuclear missile, operational since 1982. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike targets at any location within any enemy's territory. The ALCM was designed for both B-52H internal and external carriage. A Service Life Extension Plan (SLEP) was developed to meet an AF Long Range Plan requirement to extend ALCM Service Life to FY30. This program reflects the procurement of the Conventional/Air Launched Cruise Missile (CALCM)/ALCM Test Instrumentation Kit (CATIK) payload doors required to support the ALCM fleet to FY30.

CATIK - CATIK payload doors, containing a range transponder and battery, are required to be replaced due lack of existing payload door assets. The new CATIK payload doors will interface with the current Joint Test Assembly (JTA) package and will provide an inventory of test assets for continued flight testing. The CATIK payload door is a critical component for determining Weapon System Reliability (WSR). Support equipment procured in FY01 is required for production and testing of CATIK EMD doors in FY04/05. Support equipment procured in FY03, FY04 and FY05 is required to support field units. Anticipated production quantity is 96 CATIK doors in three configurations.

W-80 LEP - The W-80 Life Extension Program (LEP) replaces warhead components to extend its service life. The National Nuclear Security Administration (NNSA) is responsible for most of the refurbishment costs associated with the warhead. The Air Force is responsible for funding W-80 LEP integration onto the ALCM. Integration includes evaluation of the Initial Concept Design (ICD), interface change evaluation, missile testing, and logistics requirements in order to support a First Production Unit (FPU) of 2009. The known logistic procurement costs include CALCM/ALCM Test Instrumentation Kit (CATIK) cable and hoist beam modifications and technical data. These costs are identified on the ALCM P3A "Low Cost Modifications MN-_0468".

Missile Breakdown: Active 96, Reserve 0, ANG 0, Total 96

Development Status

The ALCM SLEP program is a continuing effort to identify potential areas and recommend solutions before they can become fleet wide issues. Initial SLEP assessment required the development and acquisition of new flight test payload doors as well as replacement of associated Operational Test & Evaluation (OT&E) hardware and software. The CATIK payload door contains a Joint Test Assembly (JTA) package. Test door assets will be procured for the continued testing of the ALCM. The ALCM SLEP is currently in Phase III Life Cycle Cost Analysis.

CATIK development contract awarded Jun 00; Preliminary Design Review (PDR) 2Q FY00; Critical Design Review (CDR) 3Q FY03; Integration/Qualification Testing 2Q FY04; Flight Testing delayed from 4Q FY05 & 1Q FY06 to 1Q FY06 & beyond; Production Contract Awarded 3Q FY05; Initial Production Deliveries 1Q FY07.

Projected Financial Plan

	PRIOR		FY-05		FY-06		FY-07		FY-08		FY-09	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		32.793	0	2.972								
PROCUREMENT (3020)												
INSTALL KITS			23	11.561	37	17.575	13	6.546	12	6.405	11	6.223
KITS NONRECUR				4.493				0.500		0.500		
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS						1.369		1.081		1.451		0.500
DATA				0.879				0.250		0.250		0.250
SIM/TRAINER			[0]	1.139	[0]	1.451						
SUPPORT-EQUIP		7.237		1.146								
OGC		0.617		0.821		2.820		1.331		1.250		3.168
TOTAL COST (BP-2100)		7.854	23	20.039	37	23.215	13	9.708	12	9.856	11	10.141

Fact Sheet: AGM-86 MN-860001 AGM-86B SERVICE LIFE EXTENSION PROGRAM (Continued)

Projected Financial Plan Continued

	PRIOR		FY-05		FY-06		FY-07		FY-08		FY-09	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST

(Totals may not add due to rounding)

Fact Sheet: AGM-86 MN-860001 AGM-86B SERVICE LIFE EXTENSION PROGRAM (Continued)

(Continued)

	FY-10		FY-11		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								35.765
PROCUREMENT (3020)								
INSTALL KITS							96	48.310
KITS NONRECUR								5.493
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								4.401
DATA								1.629
SIM/TRAINER								2.590
SUPPORT-EQUIP								8.383
OGC								10.007
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							96	80.813

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 19 Months Follow-On Lead Time: 16 Months

Milestones

	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09
Contract Date (Month/CY)						05/05	02/06	02/07	02/08	02/09
Delivery Date (Month/CY)						12/06	06/07	06/08	06/09	06/10

FY 2007 BUDGET ESTIMATES

BUDGET ACTIVITY 04 – SPARES AND REPAIR PARTS

FEBRUARY 2006

PAGE 4 – 0

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justification	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14**	P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A										0
Total Proc Cost ($ M)			63.519	76.569	50.602	34.404	21.866	66.554	32.794		416.381

Description

Missile Initial Spares (Budget Program 26) and Replenishment Spares (Budget Program 25)

Program Description: MISSILE INITIAL SPARES (Budget Program 26). Missile Initial Spares are required to fill the initial spare parts pipeline or inventory for all new ballistic and non-ballistic missile systems, including modifications, support equipment, and other production categories. Initial spares include peculiar reparable and consumable components, assemblies, and subassemblies that must be available for issue at all levels of supply in time to support and maintain newly fielded end items.

Initial spares are funded in the two program segments described below.

Working Capital Fund (WCF) Spares. Since FY94 most spares are purchased using obligation authority in the WCF. When the spares are delivered, this central procurement account reimburses the WCF. Types of spares in this program segment are Readiness Spares Packages, New Acquisition Spares, Modification Spares, Support Equipment, Other Production, and Consumables.

Exempt Spares. This program segment finances spares that are not purchased through the WCF. The budget authority is a direct cite on the contract. Types of spares in this program segment are Contractor Logistics Support, Simulators/Trainers, Classified Equipment, and Munitions.

Program Description: MISSILE REPLENISHMENT SPARES (Budget Program 25). The Missile Replenishment Spares program funds all ballistic and non-ballistic missile replenishment spares. The replenishment and repair spare parts are needed to support and maintain ballistic and non-ballistic missile systems. Replenishment spares include such items as rocket motors, cables, telemetry packages, and electronic components.

FY 2007 Program Justification

The majority of the FY 2007 Initial Spares (BP26) are for the MINUTEMAN Squadrons program, and AIM-9X SIDEWINDER Missile program.

The majority of the FY 2007 Replenishment Spares (BP25) are for the MINUTEMAN Squadrons program, the AIM-9X SIDEWINDER program, and the AGM-88A HARM.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14**	P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**

Manufacturer's Name/Plant City/State Location	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
INITIAL SPARES (Budget Program 26)	A			15.988			27.107			27.606
REPLEN SPARES (Budget Program 25)	A			47.531			49.462			22.996
TOTAL PROGRAM				63.519			76.569			50.602

Comments

Exhibit P-18A, Initial Spare Funding Summary			Date: February 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14**			P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**	
Initial Spare Funding Summary	**Initial Spare Funding Summary**			
P-1 LINE	END ITEM NOMENCLATURE	FY 2005	FY 2006	FY 2007
1	Advanced Cruise Missile	0.307	0.308	0.249
2	Air-Launched Cruise Missile	0.374	0.177	0.186
3	Minuteman Squadrons	13.483	25.109	25.587
4	Tactical AIM Missile	1.752	1.441	1.509
5	Advanced Medium Range Air-to-Air Missile (AMRAAM)	0.072	0.072	0.075
	TOTAL INITIAL SPARES	15.988	27.107	27.606

Exhibit P-18A, Initial Spare Funding			Date: February 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14**			P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**	
Initial Spare Funding	**Initial Spare Funding**			
P-1 LINE	END ITEM NOMENCLATURE	FY 2005	FY 2006	FY 2007
	WCF SPARES	10.454	15.213	16.698
	EXEMPT SPARES	5.534	11.894	10.908
	TOTAL INITIAL SPARES	15.988	27.107	27.606

Exhibit P-18A, Replenishment Spare Funding Summary			Date: February 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14**			P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**	
Replenishment Spare Funding Summary	**Replenishment Spare Funding Summary**			
P-1 LINE	END ITEM NOMENCLATURE	FY 2005	FY 2006	FY 2007
1	AGM-129 Adv Cruise Msl (0101120F)	7.676	6.238	1.946
2	AGM-86 ALCM (0101122F)	4.215	4.248	0.288
3	LGM-30 Minuteman (0101213F)	9.293	29.553	11.349
4	LGM-118 Peacekeeper (0101215F)	11.615	0.000	0.000
5	AIM-7 Sparrow (0207161F)	1.517	0.000	0.000
6	AIM-9 Sidewinder (0207161F)	5.756	4.427	4.582
7	AGM-88A HARM (0207162F)	5.407	2.949	3.057
8	AIM-120 AMRAAM (0207163F)	0.268	0.193	0.202
9	AGM-130 (0207165F)	0.367	0.384	0.000
10	AGM-65D Maverick (0207313F)	1.417	1.470	1.572
11	MM III Modification	0.000	0.000	0.000
	TOTAL REPLENISHMENT SPARES	47.531	49.462	22.996

Exhibit P-18A, Replenishment Spare Funding			Date: February 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14**			P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**	
Replenishment Spare Funding	**Replenishment Spare Funding**			
P-1 LINE	END ITEM NOMENCLATURE	FY 2005	FY 2006	FY 2007
	WCF SPARES	0.000	0.000	0.000
	EXEMPT SPARES	47.531	49.462	22.996
	TOTAL REPLENISHMENT SPARES	47.531	49.462	22.996

FY 2007 BUDGET ESTIMATES

BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT

FEBRUARY 2006

PAGE 5 – 0

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justification									Date: February 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15**									P-1 Line Item Nomenclature **Advanced EHF**		
Program Element for Code B Items:		N/A			Other Related Program Elements:				0603430F		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A			1							1
Cost ($ M)				521.147		12.233	15.808	16.677	17.796	0.000	583.661
Advance Proc Cost ($ M)			78.226							0.000	78.226
Weapon System Cost ($ M)		0.000	78.226	521.147	0.000	12.233	15.808	16.677	17.796	0.000	661.887
Initial Spares ($ M)											0.000
Total Proc Cost ($ M)		0.000	78.226	521.147	0.000	12.233	15.808	16.677	17.796	0.000	661.887
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

Develop and acquire Advanced Extremely High Frequency (AEHF) Military Satellite Communications (MILSATCOM) satellites, mission control segment and cryptography for survivable, anti-jam, worldwide, secure communications for the strategic and tactical warfighter. AEHF satellites will replenish the existing EHF system (Milstar) at much higher capacity and data rate capabilities. On 10 October 2001, a Milestone B decision was approved by the Defense Acquisition Executive to enter the System Development and Demonstration (SDD) phase. The SDD letter contract was awarded in Nov 01 and was definitized in Aug 02. The program is a sole source acquisition to a contractor team comprised of Lockheed Martin (prime/integrator) and Northrop-Grumman (provider of satellite payload). The follow-on buy decision for Satellite Vehicle 3 was approved in Jun 04 and awarded on 12 Jan 06. Satellites 1 and 2 are funded with RDT&E funds and satellite 3 is funded with procurement funds. An Interim Program Review was held 22 Oct 04 to decide if a fourth AEHF satellite would be added to the program in the FY06 President's Budget to meet Full Operational Capability (FOC). At that time, the Milestone Decision Authority (MDA) decided to maintain the AEHF and Transformational Satellite Communications System (TSAT) baselines, achieving AEHF FOC-equivalency with the first TSAT. The Department of Defense in its Quadrennial Defense Review reaffirmed the decision to buy three AEHF satellites and use the first TSAT satellite to complete the Extended Data Rate (XDR) ring. AEHF is a cooperative program that includes International Partners (Canada, the United Kingdom, and The Netherlands).

FY 2007 Program Justification

N/A.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15**	P-1 Line Item Nomenclature **Advanced EHF**
Manufacturer's Name/Plant City/State Location	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Advance Procurement Satellite Vehicle 3	A			78.226						0.000
Satellite Vehicle 3 full funding	A				1		521.147			0.000
Technical Support	A									0.000
TOTAL PROGRAM				78.226			521.147			

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15**	P-1 Line Item Nomenclature **Advanced EHF**

Weapon System	Subline Item
EHF	

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 Revision Available?
Satellite Vehicle 3	1	599.373	SMC	Sep-05	SS	CPAF	Lockheed Martin, Sunnyvale, CA	Mar-05	Feb-10	No	

Remarks

Unit Cost is is based on negotiated contract pricing. Lockheed Martin extended the 31 Dec 05 expiration date for the production option for satellite vehicle 3; contract was awarded in Jan 06. Mar 05 award date is Advance Parts buy.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15

P-1 Line Item Nomenclature
Advanced EHF

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007									LATER
						2005	CALENDAR YEAR 2006												CALENDAR YEAR 2007									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2006	USAF	1	0	1				Award																			1
TOTAL			1	0	1				0																			1

	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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Lockheed Martin	Sunnyvale, CA								
					INITIAL			59	
					REORDER				

REMARKS

FY 06: Lockheed Martin extended the 31 Dec 05 expiration date for the production option for satellite vehicle 3; contract was awarded in Jan 06.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15

P-1 Line Item Nomenclature
Advanced EHF

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009										LATER
						2007	CALENDAR YEAR 2008												CALENDAR YEAR 2009										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2006	USAF	1	0	1																								1
TOTAL			1	0	1																								1
						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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Lockheed Martin	Sunnyvale, CA								
					INITIAL			59	
					REORDER				

REMARKS

FY 06: Lockheed Martin extended the 31 Dec 05 expiration date for the production option for satellite vehicle 3; contract was awarded in Jan 06.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15

P-1 Line Item Nomenclature
Advanced EHF

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011									LATER
						2009			CALENDAR YEAR 2010										CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2006	USAF	1	0	1					1																			0
TOTAL			1	0	1					1																			0

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Lockheed Martin	Sunnyvale, CA			

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL			59	
REORDER				

REMARKS

FY 06: Lockheed Martin extended the 31 Dec 05 expiration date for the production option for satellite vehicle 3; contract was awarded in Jan 06.

Exhibit P-40, Budget Item Justification									Date: February 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16**									P-1 Line Item Nomenclature **Advanced EHF Advance Procurement**		
Program Element for Code B Items:		N/A			Other Related Program Elements:				Advanced EHF (PE 63430F)		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	0									0
Cost ($ M)											0.000
Advance Proc Cost ($ M)			78.226							0.000	78.226
Weapon System Cost ($ M)		0.000	78.226	0.000	0.000	0.000	0.000	0.000	0.000	0.000	78.226
Initial Spares ($ M)											0.000
Total Proc Cost ($ M)		0.000	78.226	0.000	0.000	0.000	0.000	0.000	0.000	0.000	78.226
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

Develop and acquire Advanced Extremely High Frequency (AEHF) Military Satellite Communications (MILSATCOM) satellites, mission control segment and cryptography for survivable, anti-jam, worldwide, secure communications for the strategic and tactical warfighter. AEHF satellites will replenish the existing EHF system (Milstar) at much higher capacity and data rate capabilities. On 10 October 2001, a Milestone B decision was approved by the Defense Acquisition Executive to enter the System Development and Demonstration (SDD) phase. The SDD letter contract was awarded in Nov 01 and was definitized in Aug 02. The program is a sole source acquisition to a contractor team comprised of Lockheed Martin (prime/integrator) and Northrop-Grumman (provider of satellite payload). The follow-on buy decision for Satellite Vehicle 3 was approved in Jun 04 and awarded on 12 Jan 06. Satellites 1 and 2 are funded with RDT&E funds and satellite 3 is funded with procurement funds. An Interim Program Review was held 22 Oct 04 to decide if a fourth AEHF satellite would be added to the program in the FY06 President's Budget to meet Full Operational Capability (FOC). At that time, the Milestone Decision Authority (MDA) decided to maintain the AEHF and Transformational Satellite Communications System (TSAT) baselines, achieving AEHF FOC-equivalency with the first TSAT. The Department of Defense in its Quadrennial Defense Review reaffirmed the decision to buy three AEHF satellites and use the first TSAT satellite to complete the Extended Data Rate (XDR) ring. AEHF is a cooperative program that includes International Partners (Canada, the United Kingdom, and The Netherlands).

FY 2007 Program Justification

N/A.

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16**	P-1 Line Item Nomenclature **Advanced EHF Advance Procurement**

Weapon System	First System Award Date	First System Completion Date
EHFAP		

($ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
End Item Qty					1						0	1
CFE												0.000
GFE												0.000
EOQ											0.000	0.000
Design												0.000
Term Liability												0.000
Other Advance Funding	12			78.226								78.226
TOTAL AP			0.000	78.226	0.000	0.000	0.000	0.000	0.000	0.000	0.000	78.226

Description

This effort funds the advanced procurement of parts for AEHF satellite 3. Items such as flight batteries; long lead electronic parts; reaction wheels; the phased array structure; payload circuits, gimbals, and amplifiers; and other units that require longer procurement time to support the production, integration and testing schedule leading to the Apr 2010 launch of satellite 3.

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16**	P-1 Line Item Nomenclature **Advanced EHF Advance Procurement**

Weapon System

EHFAP

(TOA, $ in Millions)

Description	PLT	QPA	Unit Cost	2005 QTY	2005 Contract Forecast Date	2005 Total Cost Request	2006 QTY	2006 Contract Forecast Date	2006 Total Cost Request	2007 QTY	2007 Contract Forecast Date	2007 Total Cost Request
End Item					Mar-05	78.226						
CFE												
GFE												
EOQ												
Design												
Term Liability												
Other Advance Funding	12				Mar-05	78.226						
TOTAL AP						78.226			0.000			0.000

Description

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justification									Date: February 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17**									P-1 Line Item Nomenclature **Wideband Gapfiller Satellites (Space)**		
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	3			1	1					5
Cost ($ M)		554.828	35.370	21.809	363.651	323.670	22.629	36.222	41.595	61.400	1461.174
Advance Proc Cost ($ M)		38.099		50.217	50.700						139.016
Weapon System Cost ($ M)		592.927	35.370	72.026	414.351	323.670	22.629	36.222	41.595	61.400	1600.190
Initial Spares ($ M)											0.000
Total Proc Cost ($ M)		592.927	35.370	72.026	414.351	323.670	22.629	36.222	41.595	61.400	1600.190
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

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 (Aug 96), the Joint Requirements Oversight Council (JROC)-approved MILSATCOM Capstone Requirements Document (Oct 97), and JROC-approved WGS Operational Requirements Document (May 00). This program was originally conceived to augment the near term 'bandwidth gap' in warfighter communications needs. These dual-frequency Wideband Gapfiller Satellites will augment the DoD's Defense Satellite Communications Systems 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.

Due to incorrect installation of rivet nut fasteners and subsequent quality assurance and inspection concerns, the first WGS launch is currently re-scheduled for Jun 07, second satellite launch is Dec 07, and third satellite launch is May 08.

Satellites 4 and 5 will have slight modifications to better support the Airborne Intelligence, Surveillance and Reconnaissance mission. Based on lessons learned from the delays associated with satellites one through three and historic estimates for similar satellite manufacture and test; the production, assembly, integration, and test (AI&T) period for satellites four and five has been extended 15 months. Launches for satellites 4-5 are now scheduled for FY11 and FY12, respectively.

FY 2007 Program Justification

FY07 funding includes: Satellite 4 Procurement, Satellite 5 Advance Procurement, flight operations preparation and on-orbit support, test support and mission assurance, Federally Funded Research and Development Center technical analysis, program office and other related support activities.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17**	P-1 Line Item Nomenclature **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 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A							1		384.819
Subtotal Recurring	A							1		384.819
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A									
Subtotal Non-recurring	A									
Total Flyaway Cost	A							1		384.819
Support Cost	A									
Program Office Support Cost	A			3.064			3.557			3.774
JTEO Cost	A									
Total Support Cost	A			3.064			3.557			3.774
Checkout & Launch	A			22.429			8.178			15.000
Storage, Reactivation, & Transport	A									
Integration and Checkout	A									
Launch Services - Flight Support	A									
Technical Support				9.877			10.074			10.275
Propellants	A									
Total Checkout & Launch	A			32.306			18.252			25.275
Net P-1 Funding Cost	A			35.370			22.300			325.197
Less Advance Procurement (Prior Year)	A									-50.217
Procurement Cost	A									
Plus Advance Procurement (Current Year)	A						50.217			50.700
TOTAL PROGRAM				35.370			72.026			414.351

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17**	P-1 Line Item Nomenclature **Wideband Gapfiller Satellites (Space)**

Weapon System	Subline Item
WBd	

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 Revision Available?
Satellites 1 & 2	2	246.300	SMC	Jun-00	SS	FFP	BSS, El Segundo, CA	Jan-02	Nov-07	Yes	
Satellite 3	1	246.300	SMC	Jun-00	SS	FFP	BSS, El Segundo, CA	Nov-02	Oct-08	Yes	
Satellite 3 Launch Services/Flight Ops Support			SMC		SS	FFP	BSS, El Segundo, CA	Nov-05			
Satellite 4	1	384.819	SMC	Apr-05	SS	FPI	BSS, El Segundo, CA	Jan-06	Aug-11	No	
Satellite 5	1	345.265	SMC	Apr-05	SS	FPI	BSS, El Segundo, CA	Dec-06	Aug-12	No	

Remarks

Satellites 1-3 Unit Cost: The above unit cost is the Average Procurement Unit Cost (BY01). This includes both Missile Procurement and Other Procurement, but does not include the WGS program developement costs or other RDT&E. Satellites 4-5 Unit Cost: Program Office Estimate for Space Vehicle contract costs, Missile Procurement only and assumes a 63 month build. "Date of First Delivery" from contractor to the government is approximately five months after launch. DD250 is signed after satellite is on orbit and tested by Boeing.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17

P-1 Line Item Nomenclature

Wideband Gapfiller Satellites (Space)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
						FISCAL YEAR 2002												FISCAL YEAR 2003												
						2001			CALENDAR YEAR 2002												CALENDAR YEAR 2003									
	2002	USAF	2	0	2				Award																					2
	2003	USAF	1	0	1														Award											1
	2007	USAF	1	0	1																									1
	2008	USAF	1	0	1																									1
TOTAL			5	0	5				0										0											5
						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: MIN SUST	PRODUCTION RATES: SHIFT HOURS DAYS	PRODUCTION RATES: MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME: PRIOR 1 OCT	ADMIN LEAD TIME: AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
5 Satellites - Boeing Satellite Systems									
					INITIAL			63	63
					REORDER				

REMARKS

NOTE: MFG TIME listed above (63 mths) is for satellites 4 and 5. Satellites 1-3 are in production.

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17

P-1 Line Item Nomenclature
Wideband Gapfiller Satellites (Space)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005										LATER
						2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2002	USAF	2	0	2																								2
	2003	USAF	1	0	1																								1
	2007	USAF	1	0	1																								1
	2008	USAF	1	0	1																								1
TOTAL			5	0	5																								5

	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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
5 Satellites - Boeing Satellite Systems									
					INITIAL			63	63
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17

P-1 Line Item Nomenclature
Wideband Gapfiller Satellites (Space)

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												LATER
					2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2002	USAF	2	0	2																									2
2003	USAF	1	0	1																									1
2007	USAF	1	0	1				Award																					1
2008	USAF	1	0	1															Award										1
TOTAL		5	0	5				0											0										5
					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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
5 Satellites - Boeing Satellite Systems									
					INITIAL			63	63
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17

P-1 Line Item Nomenclature
Wideband Gapfiller Satellites (Space)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009												LATER
						2007	CALENDAR YEAR 2008														CALENDAR YEAR 2009										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2002	USAF	1	0	1		1																						0
	2003	USAF	1	0	1													1											0
	2007	USAF	1	0	1																								1
	2008	USAF	1	0	1																								1
TOTAL			4	0	4		1											1											2

		PRODUCTION RATES			PROCUREMENT LEAD TIME				
ITEM/MANUFACTURER'S NAME	LOCATION	MIN SUST	SHIFT HOURS DAYS	MAX		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
5 Satellites - Boeing Satellite Systems									
					INITIAL			63	63
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17

P-1 Line Item Nomenclature
Wideband Gapfiller Satellites (Space)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011										LATER
						2009			CALENDAR YEAR 2010										CALENDAR YEAR 2011										
						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	1	0	1																						1		0
	2008	USAF	1	0	1																								1
TOTAL			2	0	2																						1		1

						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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
5 Satellites - Boeing Satellite Systems									
					INITIAL			63	63
					REORDER				

REMARKS

Exhibit P-40, Budget Item Justification	Date: February 2006
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) Advance Procurement**

Program Element for Code B Items:		N/A			Other Related Program Elements:				PE 0603854F		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A										0
Cost ($ M)											0.000
Advance Proc Cost ($ M)		38.099		50.217	50.700					0.000	139.016
Weapon System Cost ($ M)		38.099	0.000	50.217	50.700	0.000	0.000	0.000	0.000	0.000	139.016
Initial Spares ($ M)											0.000
Total Proc Cost ($ M)		38.099	0.000	50.217	50.700	0.000	0.000	0.000	0.000	0.000	139.016
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

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 (Aug 96), the Joint Requirements Oversight Council (JROC)-approved MILSATCOM Capstone Requirements Document (Oct 97), and JROC-approved WGS Operational Requirements Document (May 00). This program was originally conceived to augment the near term 'bandwidth gap' in warfighter communications needs. These dual-frequency Wideband Gapfiller Satellites will augment the DoD's Defense Satellite Communications Systems 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.

Due to incorrect installation of rivet nut fasteners and subsequent quality assurance and inspection concerns, the first WGS launch is currently scheduled for Jun 07, second satellite launch is Dec 07, and third satellite launch is May 08.

Satellites 4 and 5 will have slight modifications to better support the Airborne Intelligence, Surveillance and Reconnaissance mission. Based on lessons learned from the delays associated with satellites one through three and historic estimates for similar satellite manufacture and test; the production, assembly, integration, and test (AI&T) period for satellites four and five has been extended 15 months. Launches for satellites 4-5 are now scheduled for FY11 and FY12, respectively.

FY 2007 Program Justification

FY07 funding is for advanced parts buy for satellite 5. Items such as high reliable and space qualified transistors, resistors, and capacitors; long lead material for parts such as travelling wavetube amplifiers, Xenon and Helium tanks, propellant tanks, beam forming modules, and reference generators; and other units that require longer procurement time to support the production, integration and testing schedule leading to the FY12 launch of WGS satellite 5.

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2006
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) Advance Procurement**

Weapon System	First System Award Date	First System Completion Date
WBd AP	Oct-00	Nov-03

($ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
End Item Qty						1	1					2
CFE												0.000
GFE												0.000
EOQ												0.000
Design												0.000
Term Liability												0.000
Other Advance Funding	12		38.099		50.217	50.700						139.016
TOTAL AP			38.099	0.000	50.217	50.700	0.000	0.000	0.000	0.000	0.000	139.016

Description

Contract award for the long lead parts: Satellite 4 in Jan 06 and Satellite 5 in Dec 06

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2006
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) Advance Procurement**

Weapon System

WBd AP

(TOA, $ in Millions)

Description	PLT	QPA	Unit Cost	2005 QTY	2005 Contract Forecast Date	2005 Total Cost Request	2006 QTY	2006 Contract Forecast Date	2006 Total Cost Request	2007 QTY	2007 Contract Forecast Date	2007 Total Cost Request
End Item												
CFE												
GFE												
EOQ												
Design												
Term Liability												
Other Advance Funding	12							Jan-06	50.217		Dec-06	50.700
TOTAL AP						0.000			50.217			50.700

Description

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justification											Date: February 2006
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 **Spaceborne Equipment (COMSEC)**
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A										0
Total Proc Cost ($ M)		50.236	9.176	9.448	10.085	17.963	17.451	9.992	9.921	TBD	TBD

Description

Space COMSEC is on the front line of AF Space and Information superiority goals. Space COMSEC provides communications security products to all DoD satellite systems. It enables secure command and control of DoD satellites and prevents unauthorized access and destruction. It enables secure transmission of satellite systems health and status telemetry data to ground control stations thus protecting critical information about the capabilities of DoD satellite systems. Space COMSEC provides the warfighter with global secure anti-jam communications capabilities. It provides secure transmission of information collected by sensor satellites, which provides the warfighter an integrated view of the battle space. Space COMSEC will be critical to enabling Transformational Communications secure integration into the Global Information Grid.

Space COMSEC products are grouped in three primary product families: Mission Data, Command/Telemetry, and TRANSEC. The Mission Data product family provides secure transmission for large volumes of satellite sensor data to the ground station for processing. The Command/Telemetry (CMD/TLM) product family provides secure command and control of satellites. The TRANSEC product family enables secure anti-jam communications for the warfighter.

FY 2007 Program Justification

Mission Data:

FY07 funds will procure Mission Data Space COMSEC products providing secure transmission of satellite mission data from the satellite to the ground station. The Mission Data APPN 3020 products are the radiation-hardened, high-reliability satellite encryption products. Sensor satellites collect large volumes of data which must be transmitted to ground stations for processing. The data provides military leaders an integrated and interactive view of the entire battle space. The data collected and transmitted must remain secure in order to protect the interest of the nation. Current Mission Data space COMSEC products achieve data rates up to 3.2 Gbps. Future Transformational Communication system requirements will continue to push the limits of Mission Data satellite link product capabilities with estimates in the 10 Gbps to 40 Gbps range. The Mission Data products average $1.5 million dollars per unit due to space requirements, cutting edge technology, dual channel capacity, and low rate productions.

Command/Telemetry (CMD/TLM):

FY07 funds will procure CMD/TLM products providing secure transmission of satellite command and control uplinks and satellite telemetry and tracking data. All DoD satellite systems require secure command and control to enable their missions. Satellite telemetry transmission from the satellite to ground station is secured to protect the satellite health and status information. The CMD/TLM product family provides embedment satellite and stand alone space qualified COMSEC products to satellite systems. These products are required by all satellite systems. The CMD/TLM products cost from $15,000 for a satellite embedment chip to $500,000 per unit for stand alone COMSEC units. The high cost can be attributed to the specialized government requirements, radiation hardening, space-qualified components, and the low rate productions for satellite systems.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
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 **Spaceborne Equipment (COMSEC)**
Manufacturer's Name/Plant City/State Location	Subline Item
Various	

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Mission Data	A				3	1.500	4.500	4	1.500	6.000
CMD/TLM	A	259	0.035	9.176	267	0.019	4.948	206	0.020	4.085
TOTAL PROGRAM				9.176			9.448			10.085

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2006
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 **Spaceborne Equipment (COMSEC)**

Weapon System	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 Revision Available?
CMD/TLM (FY05)	148	15352.027	CPSG		FORM36	FFP	Mykotronx, CA	Feb-05	Feb-06	Yes	
CMD/TLM (FY05)	100	30000.000	WPAFB		FORM9	FFP	L-3 Communications, CA	Mar-05	Mar-06	Yes	
CMD/TLM (FY05)	10	375000.000	WPAFB		FORM9	FFP	Mykotronx, CA	Feb-05	Apr-06	Yes	
CMD/TLM (FY05)	1	153900.000	NSA		MIPR	FFP	Mykotronx, CA	Oct-05	Aug-06	Yes	
Mission Data (FY06)	3	1500000.000	NSA		MIPR	FFP	General Dynamics, AZ	Apr-06	Jun-07	Yes	
CMD/TLM (FY06)	255	9811.765	CPSG		FORM36	FFP	Mykotronx, CA	Jun-06	Jul-07	Yes	
CMD/TLM (FY06)	12	203833.333	WPAFB		FORM9	FFP	L-3 Communications, CA	Jun-06	Jul-07	Yes	
Mission Data (FY07)	4	1500000.000	NSA		MIPR	FFP	General Dynamics, AZ	Apr-07	Jun-08	Yes	
CMD/TLM (FY07)	200	14015.000	CPSG		FORM36	FFP	Mykotronx, CA	Jun-07	Jul-08	Yes	
CMD/TLM (FY07)	6	213666.667	WPAFB		FORM9	FFP	L-3 Communications, CA	Jul-07	Jul-08	Yes	

Remarks

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justification	Date: February 2006
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 **Global Positioning System (Space)**

Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	55	3	3		3	4		2	TBD	TBD
Cost ($ M)		1624.712	297.803	271.089	97.182	250.468	326.219	105.815	463.069	TBD	TBD
Advance Proc Cost ($ M)		943.202	29.620	42.000	43.259	17.000		56.430	57.086	TBD	TBD
Weapon System Cost ($ M)		2567.914	327.423	313.089	140.441	267.468	326.219	162.245	520.155	TBD	TBD
Initial Spares ($ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost ($ M)		2567.914	327.423	313.089	140.441	267.468	326.219	162.245	520.155	TBD	TBD
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

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 provides daily updates to the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide.

The Block IIR satellites are currently launched on Delta II, and Block IIF satellites will be launched on the Evolved Expendable Launch Vehicle (EELV). 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 21 Block IIR replenishment satellites plus one option satellite began in FY1991 with final delivery in FY2000. Up to 8 Block IIR satellites will be modernized to include a new military signal and second civil signal.

The acquisition strategy for the Block IIF satellites was a competitive multiyear contract for 6 satellites awarded in FY1996. The first 6 Block IIF satellites are being modernized to include a new military signal and a second and third civil signal. The remaining IIF satellites (SV 7-19) will also be built in the modernized configuration. GPS III (RDT&E funded in PE 0603421F) satellites will incorporate full modernization (increased signal power and new civil signal compatible with Galileo).

FY 2007 Program Justification

FY2007 funds will procure associated IIF Checkout, Launch and Support Costs and program technical and management support costs. FY2007 will also procure IIR/IIR-M Checkout and Launch Services and IIR/IIR-M Support costs.

Exhibit P-40A, Budget Item Justification for Aggregated Items							Date: February 2006				
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 **Global Positioning System (Space)**				
Procurement Items ($M)	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Block IIA	A	869.768	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	869.768
Quantity	A	28	0	0	0	0	0	0	0	0	28
											0.000
Block IIR	A	951.463	53.800	36.300	31.200	4.000	1.507	0.000	0.000	0.000	1078.270
Quantity	A	21	0	0	0	0	0	0	0	0	21
											0.000
Block IIF	A	746.683	273.623	276.789	109.241	263.468	324.712	16.300	19.300	TBD	2030.116
Quantity	A	6	3	3	0	3	4	0	0	0	19
											0.000
Block III	A	0.000	0.000	0.000	0.000	0.000	0.000	145.945	500.855	TBD	646.800
Quantity	A	0	0	0	0	0	0	0	2	0	2
Total Adjustments		2567.914	327.423	313.089	140.441	267.468	326.219	162.245	520.155	0.000	4624.954
Quantity Total		55	3	3	0	3	4	0	2	0	70

Remarks

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
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 **Global Positioning System (Space)**
Manufacturer's Name/Plant City/State Location	Subline Item
IIR - Lockheed Martin Corporation/King of Prussia/PA	Block IIR

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A									
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A			18.089			0.000			0.000
Subtotal Recurring				18.089						
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A			0.000			0.000			0.000
Subtotal Non-recurring										
TOTAL FLYAWAY COST										
Checkout & Launch	A									
Storage, Reactivation, & Transport (CLIN 20)	A			1.621			1.225			0.137
Integration and Checkout	A			0.000			0.000			0.000
Launch Services (CLIN 18)	A			15.500			17.500			15.500
Propellants	A			0.200			0.250			0.000
TOTAL CHECKOUT & LAUNCH COST				17.321			18.975			15.637
Support Cost	A									
Technical Support	A			2.499			2.376			0.000
Program Support	A			0.000			0.000			0.000
On-Orbit Support (CLIN 19)	A			15.891			14.949			15.563
TOTAL SUPPORT COST				18.390			17.325			15.563
Net P-1 Full Funding	A									
Less Advance Procurement Cost (Prior Yr)	A									
Procurement Cost										
Plus Advance Procurement (Current Yr)	A			0.000			0.000			0.000
TOTAL PROGRAM				53.800			36.300			31.200

Comments

FY06 IIR satellite funds will buy Checkout & Launch services & IIR support costs. FY07 IIR satellite funds will buy Checkout & Launch services & IIR support costs.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
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 **Global Positioning System (Space)**
Manufacturer's Name/Plant City/State Location	Subline Item
IIF - Boeing/Hunington Beach/CA	Block IIF

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A									
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A	3		222.657	3		203.946	0		
Subtotal Recurring				222.657			203.946			
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A			0.000			0.000			0.000
Subtotal Non-recurring										
TOTAL FLYAWAY COST										
Checkout & Launch	A									
Storage, Reactivation, & Transport	A			0.250			0.250			0.250
Integration and Checkout				0.000						
Launch Services Planning	A			6.500			8.495			14.000
Propellants	A			0.027			0.105			0.102
TOTAL CHECKOUT & LAUNCH COST				6.777			8.850			14.352
Support Cost										
Technical Support	A			28.230			29.789			29.482
Program Support	A			5.366			4.700			5.100
On-Orbit Planning Support	A			11.888			17.150			17.048
Engineering Change Orders	A			0.000			0.000			0.000
TOTAL SUPPORT COST				45.484			51.639			51.630
Net P-1 Full Funding										
Less Advance Procurement Cost (Prior Yr)				-30.941			-29.646			
Procurement Cost				-30.941			-29.646			
Plus Advance Procurement (Current Yr)				29.646			42.000			43.259
TOTAL PROGRAM				273.623			276.789			109.241

Comments

FY06 funds Advance Procurement for SVs 13-15, Full Funding for SVs 10-12 & related IIF Checkout, Launch & Support Svcs incl technical and program support costs.

Exhibit P-5A, Procurement History and Planning	Date: February 2006
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 **Global Positioning System (Space)**

Weapon System	Subline Item
GPS	Block IIF

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 Revision Available?
Boeing - IIF units 4-6 (Modernized)	0	62.900	SMC/GP	Dec-02	SS	FPI	Boeing, Huntington Beach, CA	Dec-03	Feb-07	Yes	
Boeing - IIF units 7-9	3	68.700	SMC/GP	Dec-02	SS	FPI	Boeing, Huntington Beach, CA	Oct-04	Feb-08	Yes	
Boeing - IIF units 10-12	3	55.973	SMC/GP	Dec-02	SS	FPI	Boeing, Huntington Beach, CA	Oct-05	Feb-09	Yes	

Remarks

The planned option exercise date for Advance Procurement for SVs 13-15 and Full Funding of SVs 10-12 will occur in the 1st Qtr of FY06.

Exhibit P-21, Production Schedule | Date: February 2006

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
Global Positioning System (Space)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006													FISCAL YEAR 2007										LATER
						2005	CALENDAR YEAR 2006												CALENDAR YEAR 2007										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1997	USAF	3	0	3										1			1		1									0
	1998	USAF	3	0	3																1					1				1
	2005	USAF	3	0	3																									3
	2006	USAF	3	0	3																									3
	2007	USAF	0	0	0																									0
	2008	USAF	3	0	3																									3
	2009	USAF	4	0	4																									4
TOTAL			19	0	19										1			1		1	1					1				14
						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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Boeing	Huntington Beach, CA		8						
					INITIAL				
					REORDER				

REMARKS

Exhibit P-40, Budget Item Justification	Date: February 2006
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 (GPS) Advance Procurement**

Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A										0
Cost ($ M)		943.202								TBD	TBD
Advance Proc Cost ($ M)			29.620	42.000	43.259	17.000		56.430	57.086	TBD	TBD
Weapon System Cost ($ M)		943.202	29.620	42.000	43.259	17.000	0.000	56.430	57.086	TBD	TBD
Initial Spares ($ M)											0.000
Total Proc Cost ($ M)		943.202	29.620	42.000	43.259	17.000	0.000	56.430	57.086	TBD	TBD
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

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 provides daily updates to the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide.

The Block IIR satellites are currently launched on Delta, and Block IIF will be launched on the Evolved Expendable Launch Vehicle (EELV). 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. Up to 8 block IIR satellites will be modernized to include a new military signal and a second civil signal.

The acquisition strategy for the Block IIF satellites was a competitive multiyear contract for 6 satellites awarded in FY1996. The first 6 Block IIF satellites are being modernized to include a new military signal and a second and third civil signal. The remaining IIF satellites (SV 7-19) will also be built in the modernized configuration. GPS III (RDT&E funded in PE 0603421F) satellites will incorporate full modernization (increased signal power and a new civil signal compatible with Galileo).

FY 2007 Program Justification

FY2007 funding will buy advance procurement items for GPS IIF SVs 13-15.

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2006
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 (GPS) Advance Procurement**

Weapon System	First System Award Date	First System Completion Date
GPS AP	Jan-96	Jan-01

($ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
End Item Qty			55					0			TBD	55
CFE												0.000
GFE												0.000
EOQ			943.202									943.202
Design												0.000
Term Liability												0.000
Long Lead Parts				29.620	42.000	43.259	17.000	0.000	56.430	57.086	TBD	245.395
TOTAL AP			943.202	29.620	42.000	43.259	17.000	0.000	56.430	57.086	0.000	1188.597

Description

Advance Buy Payback Schedule
Block IIF
FY2005 Advance Buy: $29.620M in FY2006
FY2006 Advance Buy: $42.000M in FY2007
FY2007 Advance Buy: $43.259M in FY2008
FY2008 Advance Buy: $17.000M in FY2009

Block III
FY2010 Advance Buy: $56.430M in FY2011
FY2011 Advance Buy: $57.086M in FY2012

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2006
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 (GPS) Advance Procurement**

Weapon System

GPS AP

(TOA, $ in Millions)

Description	PLT	QPA	Unit Cost	2005 QTY	2005 Contract Forecast Date	2005 Total Cost Request	2006 QTY	2006 Contract Forecast Date	2006 Total Cost Request	2007 QTY	2007 Contract Forecast Date	2007 Total Cost Request
End Item				3	Nov-04	29.646	3	Nov-05	42.000	3	Nov-06	43.259
CFE												
GFE												
EOQ												
Design												
Term Liability												
Long Lead Parts				3		29.620	0		42.000	3		43.259
TOTAL AP						29.620			42.000			43.259

Description

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justification	Date: February 2006
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 **Defense Meteorological Satellite Program (DMSP)**

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	45									45
Total Proc Cost ($ M)		2222.802	88.017	66.285	86.720	80.829	75.373	74.137	74.853	103.700	2872.716

Description

The Defense Meteorological Satellite Program (DMSP) is a fully operational program supporting a broad range of strategic and tactical national security users that require timely and accurate global weather information. DMSP is a critically important tool enabling commanders to effectively employ weapon systems and protect DoD resources in any operational battlespace. DMSP is DoD's only assured source of global weather data providing visible and infrared cloud cover imagery (1/3 nautical miles (nm) constant resolution) and other meteorological, oceanographic, land surface, and space environmental data. At least two satellites (one in each of two orbit planes) are required in sun-synchronous, 450nm polar-orbit at all times (sun-synchronous means the satellites cross the equator at the same local sun time on each of their 14 orbits/day). DMSP F-15 was the first Block 5D3 spacecraft (with legacy sensors) and was launched on a Titan-II booster in Dec 99. Premature attitude determination gyro failures on DMSP F-15 exposed a fleet-wide life-limiting problem with the attitude determination gyros that will fly on all remaining DMSP satellites. Fully redundant Mini-Inertial Measurement Units (MIMUs) are being integrated to DMSPs F-17 through F-20 to reduce risk of mission failures due to gyro problems. DMSP F-16 was launched in Oct 03 aboard the last Titan II booster and is the first 'full-up' Block 5D3 (spacecraft bus plus sensors). Operational imperatives drove a need to launch DMSP F-16 before it could be integrated with a MIMU to provide attitude determination system redundancy. DMSP F-16 flies a new series of highly capable microwave and ultraviolet sensors to perform comprehensive environmental sensing. A number of systemic problems were identified during those sensors' calibration and validation period that will be addressed prior to the launch of all remaining satellites. The program office is also evaluating a range of possible service life extension options to maximize longevity of the remaining satellites. DMSPs F-17 through F-20 will launch on Evolved Expendable Launch Vehicle (EELV) boosters. The Spacecraft Integration & Test (SIT) contract for spacecraft support and the Independent Verification and Validation contract for test flight software were both awarded in Jun 02. DMSP's consolidated sensors support and services follow-on contract was awarded in Nov 04. DMSP F-17 launch is scheduled for 4th Quarter FY06.

FY 2007 Program Justification

Funding continues to support spacecraft integration & test and sensors support & services contracts including:

- DMSP F-18 EELV mission unique support, integration, and test
- Spacecraft integration and test, engineering analysis, and related support activities for satellites in storage and on-orbit
- Independent Validation/Verification of DMSP flight software and anomaly support
- Systems engineering/integration, deficiency correction, and anomaly resolution support for DMSP satellites and sensors
- Repair/replacement/testing of defective or shelf life limited components including but not limited to pyrotechnics and spacecraft batteries
- Storage, test, pre-launch calibration, launch, and on-orbit support
- Program management support
- Repairs to correct multiple known spacecraft and sensors life and performance limiting deficiencies.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
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 **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 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
LAUNCH & OPERATIONS	A									
VAFB Launch Base Support	A			0.347			0.853			0.462
EELV Mission Unique Hardware	A			1.043			1.000			1.500
TOTAL LAUNCH & OPERATIONS				1.390			1.853			1.962
SATELLITE READINESS	A									
LM Spacecraft Integration & Test--CLIN 1	A			38.061			28.073			34.376
LM Spacecraft Battery Option/SAFT CLIN 2	A						0.190			0.581
LM Spacecraft Integ & Test--Total Awd Fee	A			4.870			3.209			4.251
LM Spacecraft Orbital Incentives	A									
Independent Verif & Validation Tech Spt	A			1.043			1.163			1.161
TOTAL SATELLITE READINESS				43.974			32.635			40.369
SENSOR READINESS	A									
NGC Cons Sensor Factory & Field--CLIN 1	A			21.441			10.396			21.430
NGC Hardware Sensor Spt--CLIN 2	A			3.592			3.314			1.908
NGC Launch & Early Orbit Spt--CLIN 3	A			0.697			0.003			0.804
NGC Total Award Fee	A			3.340			1.651			1.915
NGC Orbital Incentives	A									
Sensor Lab Support	A			0.748			2.996			4.273
TOTAL SENSOR READINESS				29.818			18.360			30.330
PROGRAM SUPPORT	A									
FFRDC (Tech)	A			7.934			8.247			8.569
Program Management				4.901			5.190			5.490
TOTAL PROGRAM SUPPORT				12.835			13.437			14.059
TOTAL PROGRAM				88.017			66.285			86.720

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2006
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 **Defense Meteorological Satellite Program (DMSP)**

Weapon System	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 Revision Available?
Spacecraft Integration and Test	0		LAAFB, CA		SS	CPAF	Lockheed Martin, Sunnyvale, CA	Jul-02	N/A	Yes	
Consolidated Sensor Support & Services	0		LAAFB, CA		SS	CPAF	Northrop Grumman Baltimore, MD	Nov-04	N/A	Yes	
Independent Flight Software Validation and Verification	0		LAAFB, CA		C	Other	Integral Systems, Lanham, MD	Jun-02	N/A	Yes	
FFRDC (Tech)	0		LAAFB, CA		SS	Other	Aerospace Corp, El Segundo, CA	Oct-04	N/A	Yes	
SETA (Tech/Mgt/Fin)	0		LAAFB, CA		C	Various	Various	Jul-05	N/A	Yes	

Remarks

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justification	Date: February 2006
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 **Defense Support Program (DSP)**

Program Element for Code B Items:		N/A			Other Related Program Elements:				PE 0604441F		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	19									19
Total Proc Cost ($ M)		4995.781	105.342	42.147	38.391	33.822	34.779	36.122	36.983	0.000	5323.367

Description

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 mission is to provide strategic and tactical warning of ballistic missile attack. The final satellite set to launch, DSP 23, is planned for an August 2006 launch on the Evolved Expendable Launch Vehicle (EELV). The program is currently performing DSP 23 testing, launch preparation and services, on-orbit testing and anomaly resolution, and system program office support. The follow-on program to DSP is the Space-Based Infrared System (SBIRS).

FY 2007 Program Justification

FY 2007 funding provides for factory and operations site(s) support and sustainment for anomaly resolution and mitigation for the on-orbit constellation, component repair, computer hardware and software support, sensor orbital incentives, and program-unique test equipment maintenance and related activities.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
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 **Defense Support Program (DSP)**
Manufacturer's Name/Plant City/State Location	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Checkout and Launch	A									
Storage, Reactivation, and Trans	A			89.607			27.903			
Integration & Checkout	A			2.364			0.000			
Contract Closeout	A			0.000			9.737			
Sensor Orbital Incentives	A									4.410
Total Checkout and Launch				91.971			37.640			4.410
Operations and Sustainment	A									31.831
Total Operations and Sustainment										31.831
Support Costs	A									
Technical Support	A			7.481			2.223			2.000
Program Support	A			5.890			2.284			0.150
Total Support Costs				13.371			4.507			2.150
TOTAL PROGRAM				105.342			42.147			38.391

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2006
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 **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 Revision Available?
Northrop Grumman Post Production Services (formerly TRW)			SMC/LA, CA		SS	CPAF					
FY05			SMC/LA, CA		SS	CPAF	Northrop Grumman, Redondo Beach, CA	Oct-04	N/A	No	N/A
FY06			SMC/LA, CA		SS	CPAF	Northrop Grumman, Redondo Beach, CA	Oct-05	N/A	No	N/A
FY07			SMC/LA, CA		SS	CPAF	Northrop Grumman, Redondo Beach, CA	Oct-06	N/A	No	N/A
Northrop Grumman Post Production Services (formerly Aerojet)			SMC/LA, CA		SS	CPAF					
FY05			SMC/LA, CA		SS	CPAF	Northrop Grumman, Azusa, CA	Oct-04	N/A	No	N/A
FY06			SMC/LA, CA		SS	CPAF	Northrop Grumman, Azusa, CA	Oct-05	N/A	No	N/A
FY07			SMC/LA, CA		SS	CPAF	Northrop Grumman, Azusa, CA	Oct-06	N/A	No	N/A
Launch & Operations			SMC/LA, CA		SS	CPAF					
FY05			SMC/LA, CA		SS	Other	various	Oct-04	N/A	No	N/A
FY06			SMC/LA, CA		SS	Other	various	Oct-05	N/A	No	N/A
FY07			SMC/LA, CA		SS	Other	various	Oct-06	N/A	No	N/A

Remarks

Northrop Grumman acquired the DSP sensor contractor (Aerojet) in CY2001 and the DSP spacecraft contractor (TRW) in CY2002. Both divisions of Northrop Grumman are separate business sectors. FY 2006 is last year for launch services.

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justification	Date: February 2006
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 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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	14								0	14
Total Proc Cost ($ M)		1577.954	5.247	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1583.201

Description

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 President, Secretary of Defense, combat forces of all Services, Defense Information System Network, Diplomatic Telecommunications Service, White House Communications Agency, and Air Force Satellite Control Network.

The DSCS Service Life Enhancement Program (SLEP) included additional modifications that increased the last four (B8, B11, A3, B6) satellites' capacity to tactical users by more than 200%. All DSCS SLEP satellites have been successfully launched and are operational.

FY 2007 Program Justification

No FY07 funds are requested.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
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 Satellite Communications System (DSCS)**

Manufacturer's Name/Plant City/State Location	Subline Item
LMSSC/Sunnyvale/ CA	

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Checkout & Launch	A									
Launch Services - EELV Int.	A									
Storage, Reactivation, and System Test	A									
Associated Tests - Launch Processing	A									
Total Checkout & Launch	A									
Support Cost	A									
Technical Support	A			1.665						
Program Support	A			0.484						
On-Orbit Support	A			3.098						
Total Support Cost	A			5.247						
Net P-1 Funding Cost	A			5.247						
Less Advance Procurement (Current Year)	A									
Procurement Cost	A			5.247						
Plus Advance Procurement (Current Year)	A									
TOTAL PROGRAM				5.247						

Comments

- Support Costs
  -- 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 on-orbit anomaly resolution for all operational satellites.
  -- Program Office and other related support activities (previously funded by RDT&E). RDT&E funds exhausted in FY03. Support is still required and is critical to on-orbit support.

Exhibit P-5A, Procurement History and Planning	Date: February 2006
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 Satellite Communications System (DSCS)**

Weapon System	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 Revision Available?
On-Orbit Support											
FY05			SMC		SS	Option	LMSSC/Sunnyvale, CA	Feb-05	N/A	Yes	

Remarks

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justification									Date: February 2006		
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 **Titan Space Boosters**		
Program Element for Code B Items:		35144F			Other Related Program Elements:						
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	39									39
Cost ($ M)		7197.658	33.236	65.250	31.126					0.000	7327.270
Advance Proc Cost ($ M)		0.000									0.000
Weapon System Cost ($ M)		7197.658	33.236	65.250	31.126	0.000	0.000	0.000	0.000	0.000	7327.270
Initial Spares ($ M)		0.000									0.000
Total Proc Cost ($ M)		7197.658	33.236	65.250	31.126	0.000	0.000	0.000	0.000	0.000	7327.270
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

The Titan space launch program supports the national security requirement to accurately place critical satellites into planned orbits. Following the launch of the last USAF Titan vehicle (October 2005) and the arrival of heavy-lift Evolved Expendable Launch Vehicles, the Air Force Titan program is focusing on the extensive multiyear contract closeout activities, facility shutdown and restoration endeavors required to conclude the program.

At the start of FY04, the NRO assumed responsibility for the Titan launch operations contract, with the USAF providing funding to the NRO for a portion of the costs. The program continues the multiyear effort required to shutdown and close out the Titan contract and when required restore any modified facilities to their pre-contract original condition.

FY 2007 Program Justification

Funds completion of Titan contract closeout and facility shutdown activities at east and west coast launch facilities, contractor facilities as well as program office support for these activities.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
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 **Titan Space Boosters**
Manufacturer's Name/Plant City/State Location	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Titan Launch Operations (NRO contract)	A									
Titan Hardware Production	A									
Titan Launch Operations	A									
	A									
Titan Recurring Launch Integration	A									
IUS Integration and Launch Support	A									
IUS Integration and Launch Support Closeout	A									
IUS Independent Verification and Validation	A									
IUS Asset Disposition	A									
Contract Closeout (performed as fixed-price effort under Titan Hardware Production contract)	A			23.486			48.141			17.672
Facilities Shutdown (performed as cost-plus effort under Titan Hardware Production contract)	A			2.504			9.279			9.251
Other Government Costs	A			7.246			7.830			4.203
TOTAL PROGRAM				33.236			65.250			31.126

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2006
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 **Titan Space Boosters**

Weapon System	Subline Item
TSB	N/A

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 Revision Available?
Titan Launch Operations (NRO Launch)			SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO	Oct-03	N/A		
Titan Vehicle Hardware Production FY04			SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO	Oct-03	N/A		
Titan Vehicle Hardware Production FY05			SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO	Oct-04	N/A		
Titan Vehicle Hardware Production FY06			SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO	Oct-05	N/A		
Titan Vehicle Hardware Production FY07			SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO	Oct-06	N/A		
Other Government Costs FY04			SMC		SS	CPFF	Aerospace Corp, El Segundo, CA	Oct-03	N/A		
Other Government Costs FY05			SMC		SS	CPFF	Aerospace Corp, El Segundo, CA	Oct-04	N/A		
Other Government Costs FY06			SMC		SS	CPFF	Aerospace Corp, El Segundo, CA	Oct-05	N/A		
Other Government Costs FY07			SMC		SS	CPFF	Aerospace Corp, El Segundo, CA	Oct-06	N/A		
IUS Integration and Launch Support FY04			SMC		SS	CPAF	Boeing Defense and Space Kent, WA	Oct-03	N/A		

Remarks

Contract closeout is a fixed-price effort performed on the Titan Vehicle Hardware Production Contract. Facilities shutdown is a cost-plus effort performed on the Titan Vehicle Hardware Production Contract. Extensions in negotiation. Other Gov't Costs contracts are awarded annually.

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justification	Date: February 2006
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 **Evolved Expendable Launch Vehicle (EELV)**

Program Element for Code B Items:		N/A			Other Related Program Elements:				0604853F (RDT&E AF)		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	9	2	4	4	8	5	7	8	48	95
Cost ($ M)		1174.238	413.956	773.205	936.490	1244.838	1105.076	1250.753	1428.705	13158.510	21485.771
Advance Proc Cost ($ M)											0.000
Weapon System Cost ($ M)		1174.238	413.956	773.205	936.490	1244.838	1105.076	1250.753	1428.705	13158.510	21485.771
Initial Spares ($ M)											0.000
Total Proc Cost ($ M)		1174.238	413.956	773.205	936.490	1244.838	1105.076	1250.753	1428.705	13158.510	21485.771
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

This program does not require and does not include advance procurement or initial spares. Flyaway Unit Cost and Weapon System Unit Cost are not applicable due to the mix (medium through heavy) of vehicles in the program. EELV is a launch service, not a weapon system.

The 'To Complete' cost value is a combination of the marginal prices on each of three different launch vehicle classes and fixed infrastructure payments for the 95 currently manifested Air Force Missions (total EELV manifest is 137). The 'To Complete' Cost will vary due to shifts in payload weight and volume, mission-unique services, launch delays and other variables.

DESCRIPTION: The Evolved Expendable Launch Vehicle (EELV) program is a jointly funded (government and industry) space launch system developed in partnership with industry to provide two families of launch vehicles (Delta IV & Atlas V). The program satisfies the government's National Launch Forecast (NLF) requirements, reduces the cost of space launch by at least 25%, and satisfies commercial satellites' industrial launch services needs. The dual-use EELV system allows the government to procure the launch capability and services that succesfully deliver the NLF payloads and maintain assured access to space which is essential to national security.

The EELV system includes launch vehicles, launch capability, a standard payload interface, support systems, mission integration (includes mission unique requirements), flight instrumentation and range interfaces, special studies (mission feasibility analysis, secondary payloads, dual manifesting, dual integration, special flight instrumentation, loads analysis, etc.), post-flight data evaluation and analysis, mission assurance, assured access (infrastructure, critical component engineering, etc.), government mission director, system/process and reliability improvements, training, and technical support. In addition, the system includes launch site/operations activities, activities in support of assured access, systems integration and tests, and other related support activities.

EELV is responsible for launching government manifested payloads, including those once supported by Titan II, Delta II, Atlas II/III, and Titan IV. The first Atlas V with a commercial satellite was launched on 21 Aug 02. The first Delta IV with a commercial satellite was launched on 20 Nov 02. The first government satellite on a Delta IV was successfully launched on 10 Mar 03. Evolved from heritage expendable launch systems and new applications of existing technology, EELV supports military, intelligence, civil, and commercial mission requirements.

The EELV concept of launch vehicle families emphasizes commonality of hardware and infrastructure and economies of scale to enhance production, operations, and support efficiencies. This allows the Air Force, National Reconnaissance Office (NRO), and all other government agencies using EELV to continue to realize cost savings goals during

Exhibit P-40, Budget Item Justification	Date: February 2006
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 **Evolved Expendable Launch Vehicle (EELV)**

Description Continued

each follow-on procurement.

The Air Force is responsible for funding its own missions. All non-Air Force EELV launch services are funded within their respective agencies (e.g. NRO, Navy, etc.). The EELV Launch Capability is jointly funded by the Air Force and the NRO.

In October 1998, the government awarded two Initial Launch Services (ILS) contracts to The Boeing Company (TBC) and Lockheed Martin (LM) 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 this revised strategy, only TBC would develop a launch facility at Vandenberg AFB, CA. LM transferred two west coast Defense Meteorological Satellite Program (DMSP) missions to TBC and provided additional consideration to the government. 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. In July 2003, the government transferred seven ILS missions from TBC to LM as a remedy for TBC violations of the Procurement Integrity Act. In addition, TBC's exclusive right to west coast missions was rescinded and LM then developed a Vandenberg AFB launch facility that was completed in CY05.

EELV 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 of the ILS (Buy 1/awarded) launch services are firm-fixed price contracts. Due to the decrease in the commercial market, the projected costs of the unawarded EELV launches have increased. The new acquisition strategy, which began in FY06, separates the launch price from the infrastructure costs. Follow-on Launch Service Buys will include launch service costs on a fixed-price contract. National launch capability infrastructure costs, to include launch and range operations, mission integration, mission unique development and integration, subcontract support engineering, factory engineering, etc., will be funded on an annual basis. The Space System Acquisition Strategy (SSAS) for EELV was revised to reflect this modified approach to provide assured access to space with two viable launch vehicle families.

The acquisition approach supports the 2004 National Space Transportation Policy, caps the government's development costs, and allows partnership with industry, while still reducing the program's overall cost to launch the NLF by at least 25% over existing systems. The EELV system will launch the majority of the government portion of the NLF through 2020 and the government will continue to work in partnership with industry to capture continuous product and process improvements that will enhance reliability and reduce both the contractors' and government's total operating costs.

FY 2007 Program Justification

EELV FY2007 procurement funds are required for four launch services (2 Global Positioning System IIF satellites, 1 Space Based Infrared GEO satellite, and 1 Advanced Extremely High Frequency satellite) to be completed through FY09 along with mission success activities, to include mission assurance. Funds are also required for systems engineering, program management, infrastructure, launch site and launch operations activities, systems integration and tests, and other related support activities. Funding for assured access continues in FY07 for critical components and mission engineering improvements.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
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 **Evolved Expendable Launch Vehicle (EELV)**

Manufacturer's Name/Plant City/State Location	Subline Item
Boeing/Huntington Beach/CA - Lockheed Martin/Denver/CO	

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Launch Services		2		182.426	4		146.885	4		275.094
Program Management & Other Support Costs				11.049			12.789			12.788
SETA				15.331			0.000			16.039
Sys Engineering/Analysis & FFRDC Mission Assurance				31.950			44.646			46.318
Assured Access				173.200			40.000			40.000
Launch Capability							528.885			546.251
TOTAL PROGRAM				413.956			773.205			936.490

Comments

Launch Service unit costs are not applicable for this program due to the mix (medium through heavy) of vehicles in the program. Launch service costs are competition sensitive and are available on a need-to-know basis from the Air Force.

Air Force RDT&E funding breakout for EELV is in the Air Force RDT&E FY07 documentation (PE 0604853F).

All non-Air Force launch services must be funded from their respective agencies.

Exhibit P-5A, Procurement History and Planning	Date: February 2006
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 **Evolved Expendable Launch Vehicle (EELV)**

Weapon System	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 Revision Available?
EELV FY06/07 National Launch Capability			SMC	Apr-05	C	CPAF	Boeing/Lockheed Martin	Oct-05	Oct-05	No	
EELV FY08 National Launch Capability			SMC	Apr-06	C	CPAF	Boeing/Lockheed Martin	Oct-07	Oct-07	No	
Launch Services FY06	4		SMC	Jan-98	C	FFP	Boeing, CA/Lockheed Martin, CO	Oct-05	Oct-07	Yes	
Launch Services FY07	4		SMC	Jan-98	C	FFP	Boeing, CA/Lockheed Martin, CO	Oct-06	Oct-08	Yes	
Launch Services FY08	8		SMC	Jan-98	C	FFP	Boeing, CA/Lockheed Martin, CO	Oct-07	Oct-09	Yes	

Remarks

Notes:

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

All launches will be ordered at least 24 months prior to the scheduled launch.

Contract award date for all ILS missions was October 98. Air Force Follow-on Launch Services have not yet been awarded.

Launch Service unit costs are not applicable for this program due to the mix (medium through heavy) of vehicles in the program. Launch service costs are competition sensitive and are available on a need-to-know basis from the Air Force.

Exhibit P-21, Production Schedule | Date: February 2006

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

Evolved Expendable Launch Vehicle (EELV)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005										LATER
						2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2001	USAF	3	1	2																						1		1
	2002	USAF	0	0	0																								0
	2003	USAF	1	0	1																								1
	2004	USAF	4	0	4	C							C										C						4
	2005	USAF	2	0	2																C								2
	2006	USAF	4	0	4																								4
	2007	USAF	4	0	4																								4
	2008	USAF	8	0	8																								8
	2009	USAF	5	0	5																								5
	2010	USAF	7	0	7																								7
	2011	USAF	8	0	8																								8
TOTAL			46	1	45	0							0								0		0				1		44

	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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Boeing/Lockheed Martin	CA/CO		1-8-5						
					INITIAL			24	24
					REORDER				

REMARKS

KEY: Number in column represents quantity and C represents award.

Exhibit P-21, Production Schedule | Date: February 2006

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

Evolved Expendable Launch Vehicle (EELV)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007										LATER
						2005	CALENDAR YEAR 2006											CALENDAR YEAR 2007										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2001	USAF	3	1	2										1	1													0
	2002	USAF	0	0	0																								0
	2003	USAF	1	0	1																					1			0
	2004	USAF	4	0	4														1								1		2
	2005	USAF	2	0	2							C									1								1
	2006	USAF	4	0	4			C	C			C					C												4
	2007	USAF	4	0	4													C			C			C					4
	2008	USAF	8	0	8																								8
	2009	USAF	5	0	5																								5
	2010	USAF	7	0	7																								7
	2011	USAF	8	0	8																								8
TOTAL			46	1	45			0	0			0			1	1	0	0	1		1			0		1	1			39

	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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Boeing/Lockheed Martin	CA/CO		1-8-5						
					INITIAL			24	24
					REORDER				

REMARKS

Key: Number in column represents quantity and C represents award

Exhibit P-21, Production Schedule | Date: February 2006

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

Evolved Expendable Launch Vehicle (EELV)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009										LATER
						2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2004	USAF	4	2	2			1						1															0
	2005	USAF	2	1	1							1																	0
	2006	USAF	4	0	4	1			1			1					1													0
	2007	USAF	4	0	4													2			1			1						0
	2008	USAF	8	0	8	C	C			C		C	C																	8
	2009	USAF	5	0	5													C			C			C		C				5
	2010	USAF	7	0	7																									7
	2011	USAF	8	0	8																									8
TOTAL			42	3	39	1	0	1	1	0		2	0	1			1	2			1			1		0				28
						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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Boeing/Lockheed Martin	CA/CO		1-8-5						
					INITIAL			24	24
					REORDER				

REMARKS

Key: Number in column represents quantity and C represents award

Exhibit P-21, Production Schedule | Date: February 2006

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

Evolved Expendable Launch Vehicle (EELV)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011											LATER
						2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2008	USAF	8	0	8	2	1		1			3	1																0
	2009	USAF	5	0	5													1			2			1		1				0
	2010	USAF	7	0	7	C					C	C		C																7
	2011	USAF	8	0	8													C			C		C			C			C	8
TOTAL			28	0	28	2	1		1		0	3	1	0				1			2		0	1		1			0	15

						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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Boeing/Lockheed Martin	CA/CO		1-8-5						
					INITIAL			24	24
					REORDER				

REMARKS

Key: Number in column represents quantity and C represents award

Exhibit P-21, Production Schedule | Date: February 2006

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

Evolved Expendable Launch Vehicle (EELV)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	FISCAL YEAR 2012												FISCAL YEAR 2013												LATER
						2011			CALENDAR YEAR 2012												CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2010	USAF	7	0	7	2					3	1		1																0
	2011	USAF	8	0	8													1			2		1			2			2	0
TOTAL			15	0	15	2					3	1		1				1			2		1			2			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	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Boeing/Lockheed Martin	CA/CO		1-8-5						
					INITIAL			24	24
					REORDER				

REMARKS

Key: Number in column represents quantity and C represents award

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justification	Date: February 2006
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 **Medium Launch Vehicles (MLV)**

Program Element for Code B Items:		35119F			Other Related Program Elements:						
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	57								0	57
Cost ($ M)		2311.626	82.054	109.418	102.004	9.840	0.091			0.000	2615.033
Advance Proc Cost ($ M)		189.198								0.000	189.198
Weapon System Cost ($ M)		2500.824	82.054	109.418	102.004	9.840	0.091	0.000	0.000	0.000	2804.231
Initial Spares ($ M)		0.000								0.000	0.000
Total Proc Cost ($ M)		2500.824	82.054	109.418	102.004	9.840	0.091	0.000	0.000	0.000	2804.231
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

The Medium Launch Vehicle (MLV) procurement line supports two expendable launch vehicles: MLV II (Atlas II/III) and MLV III (Delta II).

The MLV program includes all tasks necessary to support, manage, and launch Air Force and National Reconnaissance Organization (NRO) satellites, as well as the launch of a Defense Advanced Research Projects Agency (DARPA) microsatellite technology experiment (MiTEx). Costs include, but are not limited to: contracts for hardware procurement and launch operations, storage, mission success incentives and award fee, program office support, systems engineering and technical assistance, systems integration, government furnished support equipment and facilities, propellants, transportation, spare parts, special studies, test studies and related support activities; and engineering change orders to maintain vehicle/pad/range compatibility, safety, and reliability, as well as adjusting contracts to match changing schedule requirements.

FY 2007 Program Justification

MLV III (Delta II) -- Funds launch services for the entire fleet of GPS IIR/M satellites, including recurring integration and checkout, mission success spares, propellants, and storage. Also funds systems engineering, technical assistance, contract award fee, mission success incentives, program office support, flight certification for all DOD Delta II launches. FY07 adjustment funds the last three (3) quarters of FY07 (previously unfunded) to continue launch operations for GPS IIR/M satellites. Delays have slipped launch schedule through FY07.

Exhibit P-40A, Budget Item Justification for Aggregated Items							Date: February 2006				
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 **Medium Launch Vehicles (MLV)**				
Procurement Items ($M)	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Medium Launch Vehicle II (Atlas IIA)	A	550.119	1.778	0.000	0.000					0.000	551.897
	A										0.000
Medium Launch Vehicle III (Delta II)	A	1761.507	80.276	109.418	102.004	9.840	0.091			0.000	2063.136
Less Adv Proc (Prior Year)	A	189.198	0.000	0.000	0.000					0.000	189.198
Plus Adv Proc (Current Year)	A		0.000	0.000	0.000					0.000	0.000
Total MLV III (Delta II)	A	1950.705	80.276	109.418	102.004	9.840	0.091			0.000	2252.334
	A										0.000
Quantity (Atlas and Delta)	A	57.000	0.000	0.000	0.000					0.000	57.000
Total Adjustments		2500.824	82.054	109.418	102.004	9.840	0.091	0.000	0.000	0.000	2804.231
Quantity Total		0	0	0	0	0	0	0	0	0	0

Remarks

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
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 **Medium Launch Vehicles (MLV)**
Manufacturer's Name/Plant City/State Location	Subline Item
Lockheed Martin/Denver/Colorado	Medium Launch Vehicle II (Atlas)

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Atlas Launch Services				0.000			0.000			0.000
Technical Support				0.000			0.000			0.000
Program Support				0.329			0.000			0.000
Launch Base Support				0.468			0.000			0.000
Atlas Contract Closeout				0.981			0.000			0.000
TOTAL PROGRAM				1.778						

Comments

This P-5 is for MLV II (Atlas) only. It includes contract and program closeout.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
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 **Medium Launch Vehicles (MLV)**
Manufacturer's Name/Plant City/State Location	Subline Item
Boeing/Huntington Beach/California	Medium Launch Vehicle III (Delta II)

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Delta II Launch Services				62.681			86.569			75.276
Booster Procurement (GPS IIR-M8)				0.000			0.000			0.000
Technical Support				11.633			15.032			15.483
Program Support				5.962			7.817			11.245
Delta Contract Closeout				0.000			0.000			0.000
TOTAL PROGRAM				80.276			109.418			102.004

Comments

This P-5 is for the MLV III (Delta II) only. Any changes to the last flights of Delta II launches (scheduled for FY07) will cause impacts and delays to the Delta II contract closeout and shutdown activities. Contract closeout and shutdown activities are scheduled to start in FY08 and will continue through FY09.

Exhibit P-5A, Procurement History and Planning	Date: February 2006
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 **Medium Launch Vehicles (MLV)**

Weapon System	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 Revision Available?
LAUNCH OPERATIONS											
MLV II (Atlas II)											
FY05			SMC		C	CFAF	Lockheed Martin/Denver CO	Oct-04	N/A		
MLV III (Delta II)											
FY05			SMC		SS	CPAF	Boeing/Huntington Bch, CA	Oct-04	N/A	Yes	
FY06			SMC		SS	CPAF	Boeing/Huntington Bch, CA	Oct-05	N/A	Yes	
FY07			SMC		SS	CPAF	Boeing/Huntington Bch, CA	Oct-06	N/A	Yes	
Other Government Costs FY05			SMC		SS	CPFF	Aerospace / El Segundo CA	Oct-04	N/A		
Other Government Costs FY06			SMC		SS	CPFF	Aerospace / El Segundo CA	Oct-05	N/A		
Other Government Costs FY07			SMC		SS	CPFF	Aerospace / El Segundo CA	Oct-06	N/A		

Remarks

Program office restructured the Delta II launch operations contract to provide launch capability through FY06. The restructure was required because the GPS mean mission durations increased causing the GPS Block IIR satellite launches to move into FY06. In FY07 the Delta II launch operations contract will be renegotiated to provide launch capability through FY07.