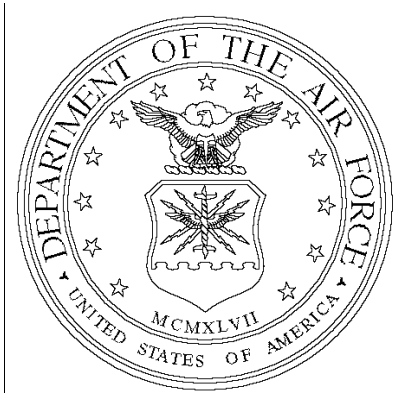
UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book

FY 2008/2009 Budget Estimates



February 2007

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

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FY 2008/2009 BUDGET ESTIMATES

FEBRUARY 2007

SECTION 1:

SUMMARY MATERIAL

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DEPARTMENT OF THE AIR FORCE

FY 2008 PROCUREMENT PROGRAM

SUMMARY
($ IN MILLIONS)

22 JAN 2007

APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE

ACTIVITY	FY 2006	FY 2007	FY 2008
01. BALLISTIC MISSILES	40.1	34.2	26.4
02. OTHER MISSILES	338.2	481.5	641.2
03. MODIFICATION OF INSERVICE MISSILES	692.0	659.9	515.8
04. SPARES AND REPAIR PARTS	77.6	110.4	46.7
05. OTHER SUPPORT	3,809.2	2,689.9	3,900.9
TOTAL MISSILE PROCUREMENT, AIR FORCE	4,957.1	3,985.9	5,131.0

DEPARTMENT OF THE AIR FORCE
FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: 22 JAN 2007

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006 QUANTITY	FY 2006 COST	FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	S B C
	BUDGET ACTIVITY 01: BALLISTIC MISSILES								
	MISSILE REPLACEMENT EQUIPMENT - BALLISTIC								
1	MISSILE REPLACEMENT EQ-BALLISTIC	A		40.1		34.2		26.4	U
	TOTAL BALLISTIC MISSILES			40.1		34.2		26.4	
	BUDGET ACTIVITY 02: OTHER MISSILES								
	TACTICAL								
2	JASSM	A	75	98.7	163	166.9	210	201.1	U
3	SIDEWINDER (AIM-9X)	A	196	44.4	183	43.7	172	52.7	U
4	AMRAAM	A	84	103.1	87	115.4	206	224.6	U
5	PREDITOR HELLFIRE MISSILE	A	401	37.9	677	65.1	662	65.1	U
6	SMALL DIAMETER BOMB	A	567	52.2	1343	98.7	1395	95.3	U
	INDUSTRIAL FACILITIES								
7	INDUSTR'L PREPAREDNS/POL PREVENTION	A		2.1		2.2		2.4	U
	TOTAL OTHER MISSILES			338.2		491.9		641.2	
	BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE MISSILES								
	CLASS IV								
8	ADVANCED CRUISE MISSILE	A		3.2		1.3		*	U
9	MM III MODIFICATIONS	A		664.4		648.7		505.4	U
10	AGM-65D MAVERICK	A				.2		.3	U
11	AIR LAUNCH CRUISE MISSILE	A		24.4		9.7		10.1	U
	TOTAL MODIFICATION OF INSERVICE MISSILES			692.0		659.9		515.8	

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006 QUANTITY	FY 2006 COST	FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	S E C
	BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS								
	MISSILE SPARES + REPAIR PARTS								
12	INITIAL SPARES/REPAIR PARTS	A		77.6		110.4		46.7	U
	TOTAL SPARES AND REPAIR PARTS			77.6		110.4		46.7	
	BUDGET ACTIVITY 05: OTHER SUPPORT								
	SPACE PROGRAMS								
13	ADVANCED EHF	A	1	(600.1)				(.7)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-78.2)					U
				521.9				.7	
14	WIDEBAND GAPFILLER SATELLITES(SPACE)	A		(31.1)	1	(412.2)	1	(375.7)	U
	LESS: ADVANCE PROCUREMENT (PY)					(-50.2)		(-50.5)	U
				21.1		362.0		325.2	
15	WIDEBAND GAPFILLER SATELLITES(SPACE) ADVANCE PROCUREMENT (CY)			50.2		50.5			U
	(FY 2006 FOR FY 2007) (MEMO)			(50.2)					
	(FY 2007 FOR FY 2008) (MEMO)					(50.5)			
16	SPACEBORNE EQUIP (COMSEC)	A		7.6		10.0		18.2	U
17	GLOBAL POSITIONING (SPACE)	A	3	(325.0)		(126.0)		(200.2)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-29.6)		(-41.4)			U
				295.4		84.6		200.2	
18	GLOBAL POSITIONING (SPACE) ADVANCE PROCUREMENT (CY)			41.4				10.1	U
	(FY 2006 FOR FY 2007) (MEMO)			(41.4)					
	(FY 2008 FOR FY 2009) (MEMO)							(10.1)	
19	DEF METEOROLOGICAL SAT PROG(SPACE)	A		68.0		86.4		127.4	U
20	DEFENSE SUPPORT PROGRAM(SPACE)	A		62.1		38.2			U

DEPARTMENT OF THE AIR FORCE
FY 2008 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: 22 JAN 2007

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2006 QUANTITY	FY 2006 COST	FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	S B C
21	TITAN SPACE BOOSTERS(SPACE)	A		64.2		30.8		36.5	U
22	EVOLVED EXPENDABLE LAUNCH VEH(SPACE)	A	4	603.2	3	852.1	5	1,166.6	U
23	MEDIUM LAUNCH VEHICLE(SPACE)	A		144.6		101.3		117.7	U
24	SBIR HIGH (SPACE) ADVANCE PROCUREMENT (CY) (FY 2008 FOR FY 2009) (MEMO)							479.0 (479.0)	U
	SPECIAL PROGRAMS								
25	DEFENSE SPACE RECONN PROGRAM	A		316.3		213.4		184.3	U
26	SPECIAL PROGRAMS	A							
27	SPECIAL ACTIVITIES	A							
28	CLASSIFIED PROGRAMS	A							
29	SPECIAL UPDATE PROGRAMS	A		25.9		130.8		148.6	U
TOTAL OTHER SUPPORT				1,809.2		2,689.9		3,900.9	
TOTAL MISSILE PROCUREMENT, AIR FORCE				4,897.1		3,985.9		5,131.0	

FY 2008/2009 BUDGET ESTIMATES

FEBRUARY 2007

SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE

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Budget Appendix Extract Language
Fiscal Year 2008/2009 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; $5,131,002,000 to remain available for obligations until September 30, 2010.

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"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, programs have been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website."

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FY 2008/2009 BUDGET ESTIMATES

FEBRUARY 2007

SECTION 3:

P-1 LINE ITEM DETAIL

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FY 2008/2009 BUDGET ESTIMATES

BUDGET ACTIVITY 01 – BALLISTIC MISSILES

FEBRUARY 2007

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2007
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
QUANTITY								
COST (in Thousands)	$40,117	$34,208	$26,446	$27,006	$27,752	$28,477	$29,029	$29,646

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. FY08 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 FY08 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 2007
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)

PROCUREMENT ITEMS	ID CODE	FY2006		FY2007		FY2008		FY2009	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
ELECTRONIC SYSTEM TEST STATION (E35E)	A	4	$27,833						
EXPLOSIVE SET CIRCUITRY TEST SET	A			5	$9,504	5	$5,863	48	$5,714
MISSILE TRANSPORTER TRACTOR TRAILER	A			2	$2,500	6	$8,500	6	$9,200
BALLISTIC ITEMS LESS THAN 5 MILLION DOLLARS	A		$10,284		$20,123		$10,048		$9,961
TACTICAL/OTHER ITEMS LESS THAN 5 MILLION DOLLARS	A		$2,000		$2,081		$2,035		$2,131
TOTALS:		4	$40,117	7	$34,208	11	$26,446	54	$27,006

Remarks:

Cost information is in thousands of dollars.

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	1		2		

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2007
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** EXPLOSIVE SET CIRCUITRY TEST SET

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
QUANTITY								
COST (in Thousands)	$0	$9,504	$5,863	$5,714	$2,492	$0	$0	$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. Parts supportability and repair capability for the test set began to 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 FY08 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 2007

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
EXPLOSIVE SET CIRCUITRY TEST SET

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2006			FY2007			FY2008			FY2009		
		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	5	$1,057,400	$5,287			
PRODUCTION ENGINEERING							$604			$426			$424
FACILITIES FEE							$150			$150			$150
PRODUCTION UNITS	A										48	$107,083	$5,140
TOTALS:					5		$9,504	5		$5,863	48		$5,714

Remarks:
Total Cost information is in thousands of dollars.

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

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** FEBRUARY 2007

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(1)	5	$1,750,000	AFMC/OO-ALC	C/PAF W/OPT	UNKNOWN	Apr-07	Oct-07	Yes	
FY2008(1)	5	$1,057,400	AFMC/OO-ALC	OPT/CPAF	UNKNOWN	Oct-07	Apr-08	Yes	
PRODUCTION UNITS									
FY2009(1)	48	$107,083	AFMC/OO-ALC	OPT/CPAF	UNKNOWN	Oct-08	May-09	Yes	

Remarks:

Cost information is in actual dollars.

(1) Planned contract with three option years

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2007
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MISSILE TRANSPORTER TRACTOR TRAILER

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
QUANTITY								
COST (in Thousands)	$0	$2,500	$8,500	$9,200	$9,800	$0	$0	$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 FY08 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 2007

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
MISSILE TRANSPORTER TRACTOR TRAILER

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2006			FY2007			FY2008			FY2009		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
PRODUCTION	A				2	$1,000,000	$2,000	6	$1,330,000	$7,980	6	$1,533,333	$9,200
DATA							$250						
PRODUCTION ENGINEERING							$250			$520			
TOTALS:					2		$2,500	6		$8,500	6		$9,200

Remarks:
Total Cost information is in thousands of dollars.

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

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** FEBRUARY 2007

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(1)	2	$1,000,000	AFMC/OO-ALC	C/PAF W/OPT	UNKNOWN	Feb-07	Sep-07	Yes	
FY2008(1)	6	$1,330,000	AFMC/OO-ALC	OPT/CPAF	UNKNOWN	Oct-07	Nov-07	Yes	
FY2009(1)	6	$1,533,333	AFMC/OO-ALC	OPT/CPAF	UNKNOWN	Oct-08	Nov-08	Yes	

Remarks:

Cost information is in actual dollars.

(1) Planned contract with three option years

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2007
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
QUANTITY								
COST (in Thousands)	$10,284	$20,123	$10,048	$9,961	$13,263	$25,325	$25,875	$26,438

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.

2. FY08 funding reflects an increased priority for Minuteman III support equipment. The Electronic System Test Stations are now experiencing significant obsolescence factors and require aggressive replacement. Failure to fund these assets will negatively impact Minuteman missile weapon system readiness.

3. Items requested in FY08 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 2007
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION

PROCUREMENT ITEMS	NSN	FY2008		FY2009	
		QTY.	COST	QTY.	COST
PREVENTATIVE MAINTENANCE TRAILER	14500128577003	4	$1,763		
CABLE AIR DRYER REPLACEMENT	4440011109882	70	$2,200		
FIBER OPTIC TEST SET	NSL	1	$1,300		
MINUTEMAN III LEAK TEST SET	4927011137367	22	$1,560		
ION MILL	NSL	1	$1,125		
PENDULOUS INTEGRATING GYRO ACCELEROMETER LINEAR ACCELERATION SYSTEM	NSL	1	$1,100		
AUTOMATIC TEST STATION	4935015073469	1	$1,000	1	$1,000
MINUTEMAN III PRESSURE TRANSDUCER TEST SET	4925011743087			14	$1,580
MINUTEMAN EMERGENCY RESPONSE TEAM DETANKING SYSTEM	NSL			3	$99
MINUTEMAN GUIDANCE AND CONTROL CHILLER TEST SET AND BENCH REPLACEMENT	49350141288395			12	$4,700
MINUTEMAN III PRESSURE TRANSDUCER TEST SET	4925011743086			2	$222
MINUTEMAN III ROLL CONTROL TEST SET	4927011669301			13	$2,360
TOTALS:			$10,048		$9,961

	P-1 ITEM NO		PAGE NO:		Page 1 of 2
	1		10		

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: FEBRUARY 2007
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION

PROCUREMENT ITEMS	NSN	FY2008		FY2009	
		QTY.	COST	QTY.	COST

Remarks:

Cost information is in thousands of dollars.

(1) NSL = Not Stock Listed

	P-1 ITEM NO		PAGE NO:		Page 2 of 2
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2007
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** TACTICAL MISSILE ITEMS LESS THAN $5 MILLION

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
QUANTITY								
COST (in Thousands)	$2,000	$2,081	$2,035	$2,131	$2,197	$2,263	$2,320	$2,378

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. Increased FY08 Funding procures support equipment for the advanced medium range air-to-air missile.

3. All items have an annual value of less than $5M. Items requested in FY08 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.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: FEBRUARY 2007
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** TACTICAL MISSILE ITEMS LESS THAN $5 MILLION

PROCUREMENT ITEMS	NSN	FY2008		FY2009	
		QTY.	COST	QTY.	COST
FSC 1450 - GUIDED MISSILE HANDLING & SERVICE EQUIP (1)			$907		$918
FSC 6625 - ELECTRICAL AND ELECTRONIC PROPERTIES MEASURING AND TESTING INSTRUMENTS (1)			$712		$720
FSC 4935 - GUIDED MISSILE MAINTENANCE, REPAIR, AND CHECKOUT SPECIALIZED EQUIPMENT (1)			$39		$3
FSC 4920 - AIRCRAFT MAINTENANCE AND REPAIR SHOP SPECIALIZED EQUIPMENT (1)			$156		$158
FSC 1440 - LAUNCHER LOADER ADAPTERS (1)			$221		$331
TOTALS:			$2,035		$2,131

Remarks:

Cost information is in thousands of dollars.

(1) In FY08-FY09 $5,784,000 of Advanced Medium Range Air-To-Air Missile support equipment funds shows in P-1 line #12, initial spares/repair parts.

	P-1 ITEM NO		PAGE NO:		
	1		13		Page 1 of 1

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FY 2008/2009 BUDGET ESTIMATES

BUDGET ACTIVITY 02 – TACTICAL AND OTHER MISSILES

FEBRUARY 2007

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Exhibit P-40, Budget Item Justification	Date: February 2007
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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	704	75	163	210	250	255	260	260	260	2,463	4,900
Cost ($ M)		334.970	98.660	166.502	201.125	242.198	243.277	244.138	252.300	256.782	2514.110	4554.062
Advance Proc Cost ($ M)		0.000									0.000	0.000
Weapon System Cost ($ M)		334.970	98.660	166.502	201.125	242.198	243.277	244.138	252.300	256.782	2514.110	4554.062
Initial Spares ($ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost ($ M)		334.970	98.660	166.502	201.125	242.198	243.277	244.138	252.300	256.782	2514.110	4554.062
Flyaway Unit Cost ($ M)		0.000	1.251	0.972	0.930	0.945	0.928	0.916	0.946	0.963	0.997	0.901
Wpn Sys Unit Cost ($ M)		0.000	1.315	1.003	0.958	0.969	0.954	0.939	0.970	0.988	1.021	0.928

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 a 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 missiles. Currently on contract are Lots 1-5 for 76 units, 100 units, 240 units, 288 units, and 75 units, respectively. Lots 1-4 are Firm Fixed Price (FFP) Options to the current EMD Contract.

In late Summer/Fall 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 reliability initiatives, component upgrades, producibility enhancements, production quality reviews, comprehensive ground and flight testing, component obsolescence management, and pursue affordability initiatives.

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 is one FMS buy on contract. Australia signed an LOA for JASSM missiles on 18 July 2006. The USAF awarded the FMS contract on 28 July 2006.

FY 2008 Program Justification

Award production contract for 210 missiles with a mix of JASSM and JASSM-ER missiles.

FY 2009 Program Justification

Award production contract for 250 missiles with a mix of JASSM and JASSM-ER missiles.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A	75			163			210			250		
All-Up-Round	A	0		69.819	0		122.978			167.529			206.166
Advance Procurement	A	0		0.000	0		0.000			0.000			0.000
Engineering Change Orders	A	0		0.000	0		3.878			3.592			3.515
JPO Technical Support	A	0		3.031	0		4.755			6.422			6.800
PMA	A	0		1.003	0		1.253			1.400			1.476
Test Support/Reliability/Affordability Program	A	0		20.000	0		25.531			16.431			18.178
TOTAL MISSILE FLYAWAY COST	A	75	1.251	93.853	163	0.972	158.395	210	0.930	195.374	250	0.945	236.135
Contractor Support	A	0		4.807	0		5.145			5.751			6.063
CMBREs	A	0		0.000	0		0.000			0.000			0.000
TOTAL WEAPON SYSTEM COST	A	75	1.315	98.660	163	1.003	163.540	210	0.958	201.125	250	0.969	242.198
Seek Eagle	A	0		0.000			2.962			0.000			0.000
TOTAL PROGRAM				98.660			166.502			201.125			242.198

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. Lot 5 is a FFP contract based on certified cost and pricing data. Unit costs for FY07 and beyond have not been negotiated. FY07 production contract will be for approximately 163 JASSM baseline missiles. FY08 production contract for 210 includes a mix for JASSM and JASSM-ER missiles.

Exhibit P-5A, Procurement History and Planning	Date: February 2007
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	308th ARSG/PK Eglin AFB, FL	N/A	C	FFP	Lockheed Martin, Troy, Alabama	Nov-02	Apr-04	No	N/A
FY2004	240	0.420	308th ARSG/PK Eglin AFB, FL	N/A	C	FFP	Lockheed Martin, Troy, Alabama	Dec-03	Mar-05	No	N/A
FY2005	288	0.474	308th ARSG/PK Eglin AFB, FL	N/A	C	FFP	Lockheed Martin, Troy, Alabama	Dec-04	Jul-06	No	N/A
FY2006	75	1.315	308th ARSG/PK Eglin AFB, FL	Aug-05	C	FFP	Lockheed Martin, Troy, Alabama	Mar-06	Oct-07	No	N/A
FY2007	163	1.003	308th ARSG/PK Eglin AFB, FL	Apr-06	C	FFP	Lockheed Martin, Troy, Alabama	Jan-07	Mar-08	No	N/A
FY2008	210	0.958	308th ARSG/PK Eglin AFB, FL	Apr-07	C	FFP	Lockheed Martin, Troy, Alabama	Jan-08	Mar-09	No	N/A

Remarks

Exhibit P-21, Production Schedule | Date: February 2007

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	15	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 2007

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	0	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	163	0	163																									163
TOTAL			942	42	900	8	0	3	0	9	9	6	3	11	12	8	8	23	16	0	8	10	6	20	14	0	0	37	19	670

		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	15	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 line.

Exhibit P-21, Production Schedule | Date: February 2007

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	38	0	0	0	0	8	0	56													0
	2005	USAF	288	0	288										16	16	16	0	16	24	32	21	21	21	21	21	21	21	21	0
	2006	USAF	75	0	75						Award																		75
	2007	USAF	163	0	163																Award								163
TOTAL			942	272	670	17	16	9	38	0	0	0	0	8	16	72	16	0	16	24	32	21	21	21	21	21	21	21	21	238
						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	15	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 2007

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	0	75	16	17	15	19	8																			0
	2007	USAF	163	0	163						13	13	13	13	13	14	14	14	14	14	14	14							0
	2008	USAF	210	0	210				Award														17	17	17	17	17	17	18	90
	2009	USAF	250	0	250															Award										250
TOTAL			1,326	628	698	16	17	15	19	8	13	13	13	13	13	14	14	14	14	14	14	14	17	17	17	17	17	17	18	340

		PRODUCTION RATES			PROCUREMENT LEAD TIME				
						ADMIN LEAD TIME			
ITEM/MANUFACTURER'S NAME	LOCATION	MIN SUST	SHIFT HOURS DAYS	MAX		PRIOR 1 OCT	AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Lockheed Martin	Troy, Alabama	15	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 line.

Exhibit P-21, Production Schedule | Date: February 2007

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	163	163	0																								0
	2008	USAF	210	120	90	18	18	18	18	18																			0
	2009	USAF	250	0	250				20	20	21	21	21	21	21	21	21	21	21	21										0
	2010	USAF	255	0	255			Award													21	21	21	21	21	21	21	21	21	66
	2011	USAF	260	0	260															Award										260
TOTAL			1,501	646	855	18	18	18	38	38	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	326
						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	15	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 2007

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 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	255	189	66	22	22	22																					0
2011	USAF	260	0	260				21	21	21	21	22	22	22	22	22	22	22	22									0
2012	USAF	260	0	260			Award													21	21	21	21	22	22	22	22	22	66
2013	USAF	260	0	260															Award										260
TOTAL		1,035	189	846	22	22	22	21	21	21	21	22	22	22	22	22	22	22	22	21	21	21	21	22	22	22	22	22	326
					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	15	1 - 8 - 5	40					
					INITIAL	0	0	15	15
					REORDER	0	0	15	15

REMARKS

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Exhibit P-40, Budget Item Justification									Date: February 2007			
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 **AIM-9X Sidewinder**			
Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	995	196	183	172	242	301	207	217	202	2,382	5,097
Cost ($ M)		220.177	44.360	43.660	52.690	74.084	80.586	63.355	64.581	65.952	662.221	1371.666
Advance Proc Cost ($ M)		0.000									0.000	0.000
Weapon System Cost ($ M)		220.177	44.360	43.660	52.690	74.084	80.586	63.355	64.581	65.952	662.221	1371.666
Initial Spares ($ M)		3.595	1.441	1.503	1.538	1.578					0.306	9.961
Total Proc Cost ($ M)		223.772	45.801	45.163	54.228	75.662	80.586	63.355	64.581	65.952	662.527	1381.627
Flyaway Unit Cost ($ M)			0.201	0.208	0.243	0.287	0.254	0.287	0.281	0.308	0.278	0.254
Wpn Sys Unit Cost ($ M)			0.226	0.239	0.306	0.306	0.268	0.306	0.298	0.326	0.286	0.269

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. Production quantities were adjusted throughout the FYDP due to a new Production contract and the addition of a new Block II design.

PROGRAM STATUS: Production units have been delivered to the government ahead of the projected schedule.

FY 2008 Program Justification

Lot 8 is the fourth full-rate production (FRP) buy of AIM-9X and will occur in FY08. This continues the procurement of All Up Rounds (AUR's)/CATM's for the Air Force and Navy. The FY08 procurement includes associated missile containers; ST/STE; training equipment and technical data. The program also includes funding for field activity support, government System Engineering/Program Management (SE/PM) and production technical support.

FY 2009 Program Justification

Lot 9 is the fifth FRP buy of AIM-9X and will occur in FY09. This continues the procurement of AUR's/CATMs for the Air Force and Navy. The FY09 procurement includes associated missile containers, 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 2007
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 **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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Missile Procurement Quantity	A	196			183			172			242		
Flyaway Cost	A												
All Up Round (AUR)	A	103		19.428	96		17.951	98		24.890	115		35.943
Captive Air Training Missile (CATM)	A	93		15.538	87		14.408	63		11.162	160		26.920
Missile Containers	A	55		0.570	51		0.540	45		0.441	76		0.756
Engineering Change Orders	A			1.088			1.034			1.095			1.779
Special Test/Special Tooling Equipment	A			0.110			0.112			0.114			0.117
Non-Recurring	A												
Government SE/PM	A			2.576			4.032			4.163			3.901
Total Missile Flyaway Cost	A	196	0.201	39.310	183	0.208	38.077	172	0.243	41.865	242	0.287	69.416
Weapons Support Cost	A												
Support Equipment	A												
Training	A									0.015			
Training Equipment	A												
DATM/NATM	A			1.823			0.922			3.500			
CEST	A												
PEST	A												
Airborne Test Equipment (ATE)	A			0.783			0.793			0.800			0.804
Data	A			0.104			0.111			0.124			0.124
Production Technical Support	A			2.340			3.757			6.386			3.740
Total Weapons System Cost	A	196	0.226	44.360	183	0.239	43.660	172	0.306	52.690	242	0.306	74.084
Initial Spares				1.441			1.503			1.538			1.578
Total Procurement Cost				45.801			45.163			54.228			75.662
Other Costs													
SEEK EAGLE (PE:0207590)	A												
TOTAL PROGRAM				44.360			43.660			52.690			74.084

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 was sourced from PE0207590F, and procured 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 2007
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 **AIM-9X Sidewinder**

program. As a result, FY01 procurement funding and buy quantity of 67 is addressed as a modification. 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 2007
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 **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	0.201	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	0.208	NAVAIR	May-06	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-06	May-08	Yes	
FY08 AIM-9X FRP 4, Lot 8 See notes 2,3,4	172	0.243	NAVAIR	May-07	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-07	May-09	Yes	
FY09, AIM-9X FRP 5, Lot 9 See notes 2,3,4	242	0.287	NAVAIR	May-08	SS	FP	Raytheon Systems company, Tucson, AZ	Nov-08	May-10	Yes	

Remarks

NOTES:

1. FY01 procurement of 67 missiles was 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. The FY01 funding is not included in the total quantity nor the total procurement cost on this P-40.
3. Lot 8 unit cost calculation assumes US Navy procurement of 161 (98 AUR, 63 CATM) missiles in FY08.
4. Lots 9-13'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 2007

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
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 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		
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 2007

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
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	161	0	161																									161
2009	USAF	275	0	275																									275
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	159	0	159																									159
2007	USN	174	0	174																									174
2008	USN	184	0	184																									184
2009	USN	205	0	205																									205
TOTAL		3,092	0	3,092		0						8			12	16	24	24	23	20	34	41	41	32	32	36	42	44	2,663
					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 2007

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
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	86	200	24	24	24	32	32	32	32																	0
2004	USAF	256	0	256								24	20	24	24	8	24	28	32	28	12	16	10					6
2005	USAF	248	0	248		Award																		30	30	30	32	32	94
2006	USAF	196	0	196														Award											196
2007	USAF	183	0	183																									183
2008	USAF	161	0	161																									161
2009	USAF	275	0	275																									275
2002	USN	105	105	0																									0
2003	USN	284	100	184	20	24	24	24	24	32	36																		0
2004	USN	103	0	103								8	11	16	16	14	13	8	8		9								0
2005	USN	135	0	135		Award																		15	15	15	18	18	54
2006	USN	159	0	159														Award											159
2007	USN	174	0	174																									174
2008	USN	184	0	184																									184
2009	USN	205	0	205																									205
TOTAL		3,092	429	2,663	44	48	48	56	56	64	68	32	31	40	40	22	37	36	40	28	21	16	10	45	45	45	50	50	1,691
					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 2007

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
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	154	94	32	24	25	13																				0
	2006	USAF	196	0	196								12	56	25	15	6	32		21	29								0
	2007	USAF	183	0	183		Award																		24	24	24	30	20	61
	2008	USAF	161	0	161														Award										161
	2009	USAF	275	0	275																								275
	2010	USAF	319	0	319																								319
	2003	USN	284	284	0																								0
	2004	USN	103	103	0																								0
	2005	USN	135	81	54	18	22	14																					0
	2006	USN	159	0	159								43		1			24	56	35									0
	2007	USN	174	0	174		Award																		16	16	16	21	25	80
	2008	USN	184	0	184														Award										184
	2009	USN	205	0	205																								205
	2010	USN	202	0	202																								202
TOTAL			3,370	1,164	2,206	50	46	39	13				55	56	26	15	6	56	56	56	29				40	40	40	51	45	1,487
						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 2007

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
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	196	196	0																								0
2007	USAF	183	122	61	21	20	20																					0
2008	USAF	161	0	161								20	20	20	20	12	12	12	12	12	12	9						0
2009	USAF	275	0	275		Award																		24	24	24	24	24	155
2010	USAF	319	0	319														Award										319
2011	USAF	219	0	219																								219
2012	USAF	228	0	228																								228
2005	USN	135	135	0																								0
2006	USN	159	159	0																								0
2007	USN	174	94	80	27	27	26																					0
2008	USN	184	0	184								15	15	21	21	21	15	9	9	18	18	18	4					0
2009	USN	205	0	205		Award																		18	21	24	24	24	94
2010	USN	202	0	202														Award										202
2011	USN	200	0	200																								200
2012	USN	220	0	220																								220
TOTAL		3,308	954	2,354	48	47	46					35	35	41	41	33	27	21	21	30	30	27	4	42	45	48	48	48	1,637
					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).

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Exhibit P-40, Budget Item Justification	Date: February 2007
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 **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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	7,694	84	87	206	301	334	319	346	377	0	9,748
Cost ($ M)		6484.400	103.068	115.409	224.577	275.710	285.373	303.821	309.728	316.346	0.000	8418.432
Advance Proc Cost ($ M)		0.000									0.000	0.000
Weapon System Cost ($ M)		6484.400	103.068	115.409	224.577	275.710	285.373	303.821	309.728	316.346	0.000	8418.432
Initial Spares ($ M)		60.900	0.072	0.075	0.075	0.078	0.079	0.082	0.084	0.086	0.000	61.531
Total Proc Cost ($ M)		6545.300	103.140	115.484	224.652	275.788	285.452	303.903	309.812	316.432	0.000	8479.963
Flyaway Unit Cost ($ M)		0.812	1.209	1.238	1.030	0.835	0.810	0.892	0.839	0.765	0.000	0.825
Wpn Sys Unit Cost ($ M)		0.843	1.227	1.327	1.090	0.916	0.854	0.952	0.895	0.839	0.000	0.864

Description

The 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, AIM-120D, is currently under System Development and Demonstration (SDD) that began procurement in FY06. The AIM-120D will deliver improved performance from GPS-aided navigation, a two way datalink capability that will enhance aircrew survivability, 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. The missile price shown in the P-5 includes costs for System Engineering and Performance Responsibility (SEPR) as well as support to fielded systems. The latest Long Term Pricing Agreement (LTPA) ended with the FY05 procurement. FY06 is a stand alone Firm Fixed Price (FFP) contract based on the sale of 600 Foreign Military Sales (FMS) missiles. FY07 stand alone FFP contract continues procurement of AMRAAM missiles for the AF and Navy and is based on 350 FMS units. Annual procurement quantities are estimated based on anticipated 250 FMS missiles per year for FY08-13. It also includes production transition/producibility engineering, and tooling and test equipment associated with the initiation of AIM-120D production.

FY 2008 Program Justification

Continue the procurement of AMRAAM for the AF and Navy in Lot 22. Procure 206 AMRAAMs for the AF and 79 for the Navy. Build additional and modify existing tooling and test equipment to increase production rates to support the production of the AIM-120D, and support the Captive Carry Reliability Program (CCRP). FMS participants will continue to procure AIM-120C-5 missiles, at the projected rate of 250 per year. The training equipment line includes Telemetry Instrumentation Units for Weapon System Evaluation Program (WSEP).

Procurement of missiles is critical as both services' existing inventories of air-to-air missiles are declining. Aging rocket motors and other parts obsolescence issues are shrinking the inventories by approximately 1300 missiles between FY06-FY10. Currently, the Navy is 200 missiles under its shipfill requirement and the AF is 300 missiles short of its inventory requirement. Total inventory shortfalls are projected to increase to approximately 2,500 missiles by FY11. The PB08 AIM-120D procurement quantities are required by the services to offset rising inventory shortfalls and, to ensure combat forces have sufficient missiles to fulfill operational requirements and to gain warfighter edge against advancing threats.

Exhibit P-40, Budget Item Justification	Date: February 2007
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 **Advanced Medium Range Air-to-Air Missile (AMRAAM)**

FY 2009 Program Justification

Continue the procurement of AMRAAM for the AF and Navy in Lot 23. Procure 301 AMRAAMs for the AF and 97 for the Navy. Build additional and modify existing tooling and test equipment to increase production rates to support the production of the AIM-120D, and support the Captive Carry Reliability Program (CCRP). FMS participants will continue to procure AIM-120C-5 missiles, at the projected rate of 250 per year. The training equipment line includes Telemetry Instrumentation Units for WSEP.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
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 **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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A	84			87			206			301		
Flyaway Cost	A												
Missile Hardware-Recurring	A												
1. Missile Price	A			75.026			78.811			170.380			206.065
2. Warranty	A			1.231			4.388			9.430			13.590
3. Other Hardware	A			0.000			1.237			1.275			1.315
4. Engineering Change Orders	A			0.588			2.681			4.492			5.514
Subtotal Missile Hardware				76.845			87.117			185.577			226.484
Recurring Production Support	A												
1. Production Test/Support	A			11.505			10.944			13.654			11.956
2. Program Management Adm	A			1.350			1.211			1.245			1.280
Subtotal Recurring Production Support				12.855			12.155			14.899			13.236
Nonrecurring Cost													
1. Production Implementation	A			6.545			3.400			0.000			0.000
2. Unique Identification (UID)	A			0.170			0.000			0.000			0.000
3. Tooling and Test Equip	A			5.157			5.031			11.711			11.717
Subtotal Nonrecurring Cost				11.872			8.431			11.711			11.717
Total Missile Flyaway Cost		84	1.209	101.572	87	1.238	107.703	206	1.030	212.187	301	0.835	251.437
Support Cost	A												
1. Peculiar Support Equipment				1.320			1.444			1.988			2.164
2. Training Equipment	A			0.176			6.262			10.402			22.109
Subtotal Support				1.496			7.706			12.390			24.273
Seek Eagle PE:0207590F (Non-add)	A												
Total Weapon System Cost		84	1.227	103.068	87	1.327	115.409	206	1.090	224.577	301	0.916	275.710
Other Weapon Systems Costs	A												
Initial Spares				0.072			0.075			0.075			0.078
AMRAAM Reprogramming Equip (CMBRE) BP-22 (Non-add)	A									5.784			5.784
Replenishment Spares (Non-add)	A			0.193			0.201			0.205			0.212
TOTAL PROGRAM				103.068			115.409			224.577			275.710

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
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 **Advanced Medium Range Air-to-Air Missile (AMRAAM)**

Comments

Unit Cost calculations for AF, Navy, other requirements assumes 350 FMS units in FY07 and 250 FMS missiles for FY08-13.

Exhibit P-5A, Procurement History and Planning	Date: February 2007
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 **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?
FY06 Lot 20 Production	84	1.227	AFMC/328 ARSW	Dec-05	SS	FP	Raytheon, Tucson, AZ	Aug-06	Oct-07	Yes	
FY07 Lot 21 Production	87	1.327	AFMC/328 ARSW	Dec-06	SS	FP	Raytheon, Tucson, AZ	Feb-07	Feb-09	Yes	
FY08 Lot 22 Production	206	1.090	AFMC/328 ARSW	Dec-07	SS	FP	Raytheon, Tucson, AZ	Jan-08	Feb-10	Yes	

Remarks

Unit Cost calculations for AF, Navy, other requirements assumes 350 FMS units in FY07 and 250 FMS missiles for FY08-13.

Exhibit P-21, Production Schedule | Date: February 2007

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

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 2007

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

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		9		19	35	21	21	2	8		0
2003	USAF	124	0	124								3			1								2	10	22	19	6	61
2004	USAF	159	0	159																								159
2005	USAF	159	0	159			Award																						159
2006	USAF	84	0	84																						Award		84
2002	USN	55	0	55		1	1	3		5	2	2	10	8	2	6	2	3		6		3	1					0
2003	USN	76	0	76																						12	12	52
2004	USN	42	0	42																								42
2005	USN	37	0	37			Award																					37
2006	USN	48	0	48																						Award		48
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	233	0	233			Award															7	1				2	223
2006	FMS	241	0	241																				8				233
2004	USA	15	0	15																		1						14
2005	USA	5	0	5			Award																					5
2006	USA	34	0	34																						Award		34
2004	USMC	6	0	6																								6
2005	USMC	1	0	1			Award																					1
2004	FA-18	11	0	11																								11
2005	FA-18	12	0	12			Award																					12
2003	F-35	6	0	6																							2	4
2004	F-35	2	0	2																								2
2006	F-35	9	0	9																						Award		9
TOTAL		2,483	742	1,741	22	24	29	25	20	23	27	28	30	25	12	23	16	10		17		30	37	31	31	24	39	22	1,196
					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 2007

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
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	63	61	13	14	11	23																				0
2004	USAF	159	0	159			2		21	28	25	31	34	18														0
2005	USAF	159	0	159										2	32	19	32	35	39									0
2006	USAF	84	0	84																	1	1	2	4	4	6	10	10	46
2007	USAF	87	0	87					Award																				87
2008	USAF	206	0	206																Award									206
2003	USN	76	24	52	10	16	26																						0
2004	USN	42	0	42					12	12	13	5																	0
2005	USN	37	0	37										8	8	8	8	5											0
2006	USN	48	0	48																	4	4	4	5	6	5	2	4	14
2007	USN	128	0	128					Award																				128
2008	USN	79	0	79																Award									79
2005	FMS	233	10	223	14	14	11	16	20	20	20	20	26	20	22	20													0
2006	FMS	241	0	241			8	3			10	20	13				15	15	12	20	20	22	12	3	13	13	13	13	16
2007	FMS	250	0	250					Award																				250
2008	FMS	250	0	250																Award									250
2004	USA	15	1	14					1		2	4				7													0
2005	USA	5	0	5												5													0
2006	USA	34	0	34																	4	4	4	4	4	4	4	4	2
2004	USMC	6	0	6									6																0
2005	USMC	1	0	1												1													0
2004	FA-18	11	0	11				11																					0
2005	FA-18	12	0	12									12																0
2003	F-35	6	2	4	3		1																						0
2004	F-35	2	0	2				2																					0
2006	F-35	9	0	9																									9
TOTAL		2,304	100	2,204	40	44	59	55	54	60	70	80	91	48	62	60	55	55	51	20	29	31	22	16	27	28	29	31	1,087
					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 2007

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

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	87	0	87					7	7	7	7	7	7	7	7	7	8	8	8									0
	2008	USAF	206	0	206																	17	17	17	17	17	17	17	17	70
	2009	USAF	301	0	301				Award																					301
	2010	USAF	334	0	334																Award									334
	2007	USN	128	0	128					11	11	11	11	11	11	11	11	10	10	10	10									0
	2008	USN	79	0	79																	6	6	6	6	7	7	7	7	27
	2009	USN	97	0	97				Award																					97
	2010	USN	99	0	99																Award									99
	2007	FMS	250	0	250					20	20	21	21	21	21	21	21	20	20	20	20									4
	2008	FMS	250	0	250																	20	20	21	21	21	21	21	21	84
	2009	FMS	250	0	250				Award																					250
	2010	FMS	250	0	250																Award									250
TOTAL			2,331	0	2,331				0	38	38	39	39	39	39	39	39	37	38	38	38	43	43	44	44	45	45	45	45	1,516

	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 2007

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

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	
2008	USAF	206	136	70	17	17	17	19																				0
2009	USAF	301	0	301					25	25	25	25	25	25	25	25	25	25	25	26								0
2010	USAF	334	0	334																	27	27	28	28	28	28	28	28	112
2011	USAF	319	0	319				Award																					319
2008	USN	79	52	27	6	7	7	7																					0
2009	USN	97	0	97					8	8	8	8	8	8	8	8	8	8	8	9									0
2010	USN	99	0	99																	8	8	8	8	8	8	8	8	35
2011	USN	90	0	90				Award																					90
2008	FMS	250	166	84	21	21	21	21																					0
2009	FMS	250	0	250					20	20	21	21	21	21	21	21	21	21	21	21									0
2010	FMS	250	0	250																	20	20	21	21	21	21	21	21	84
2011	FMS	250	0	250				Award																					250
TOTAL		2,525	354	2,171	44	45	45	47	53	53	54	54	54	54	54	54	54	54	54	56	55	55	57	57	57	57	57	57	890
					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 2007

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
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	
	2010	USAF	334	222	112	28	28	28	28																				0
	2011	USAF	319	0	319					26	26	26	26	26	27	27	27	27	27	27	27									0
	2012	USAF	346	0	346																	28	28	29	29	29	29	29	29	116
	2010	USN	99	65	34	8	8	9	9																					0
	2011	USN	90	0	90					7	7	7	7	7	7	8	8	8	8	8	8									0
	2012	USN	91	0	91																	7	7	7	7	7	8	8	8	32
	2010	FMS	250	166	84	21	21	21	21																					0
	2011	FMS	250	0	250					20	20	21	21	21	21	21	21	21	21	21	21									0
	2012	FMS	250	0	250																	20	20	21	21	21	21	21	21	84
TOTAL			2,029	453	1,576	57	57	58	58	53	53	54	54	54	55	56	56	56	56	56	56	55	55	57	57	57	58	58	58	232
						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 2007

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

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

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2014	BALANCE DUE AS OF 1 OCT 2014	FISCAL YEAR 2015												FISCAL YEAR 2016										LATER
						2014			CALENDAR YEAR 2015												CALENDAR YEAR 2016									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2012	USAF	346	230	116	29	29	29	29																				0
	2013	USAF	377	0	377					31	31	31	31	31	31	31	32	32	32	32	32									0
	2012	USN	91	59	32	8	8	8	8																					0
	2013	USN	94	0	94					7	7	8	8	8	8	8	8	8	8	8	8									0
	2012	FMS	250	166	84	21	21	21	21																					0
	2013	FMS	250	0	250					20	20	21	21	21	21	21	21	21	21	21	21									0
TOTAL			1,408	455	953	58	58	58	58	58	58	60	60	60	60	60	61	61	61	61	61									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

Exhibit P-40, Budget Item Justification	Date: February 2007
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 **Hellfire Missile**

Program Element for Code B Items:		0201109F			Other Related Program Elements:				0305219F			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A		401	677	662	642	792	355	355	355	TBD	TBD
Total Proc Cost ($ M)		0.000	37.852	65.053	65.143	64.088	81.524	36.730	37.465	38.284	TBD	TBD

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 Hellfire missiles will be used by the MQ-1 and MQ-9 aircraft. Additionally, the Air Force is conducting a demonstration to assess Hellfire capability on A-10 aircraft. Hellfire missiles will be procured through the Army's Redstone Arsenal. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

FY 2008 Program Justification

Missile procurement funding for AGM-114 Hellfire missiles. Multiple variants (K, M, N, P etc) of the Hellfire missile may be procured based upon operational requirements for various warheads and the enhanced weapon engagement zone. Quantities are based on current estimated price for purchase through the Army. The Hellfire missiles are used for test, training and operations.

FY 2009 Program Justification

Missile procurement funding for AGM-114 Hellfire missiles. Multiple variants (K, M, N, P etc) of the Hellfire missile may be procured based upon operational requirements for various warheads and the enhanced weapon engagement zone. 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 2007
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 **Hellfire Missile**
Manufacturer's Name/Plant City/State Location Varies	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AGM-114	A	401	0.094	37.852	677	0.096	65.053	662	0.098	65.143	642	0.100	64.088
TOTAL PROGRAM				37.852			65.053			65.143			64.088

Comments

Hellfire missiles will be procured through the Army. Unit cost may vary depending on lead Service and/or FMS procurement quantities. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

Exhibit P-5A, Procurement History and Planning									Date: February 2007		
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 **Hellfire Missile**		
Weapon System PRDTA2					Subline Item						
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	Jan-07	May-09	Yes	
FY 2008											
AGM-114	662		ARMY		MIPR	FP	TBD	Jan-08	May-10	Yes	
FY 2009											
AGM-114	642		ARMY		MIPR	FP	TBD	Jan-09	May-11	Yes	
FY 2010											
AQM-114	792		ARMY		MIPR	FP	TBD	Jan-10	May-12	Yes	
FY 2011											
AGM-114	355		ARMY		MIPR	FP	TBD	Jan-11	May-13	Yes	
FY 2012											
AGM-114	355		ARMY		MIPR	FP	TBD	Jan-12	May-14	Yes	
FY 2013											
AGM-114	355		ARMY		MIPR	FP	TBD	Jan-13	May-15	Yes	

Remarks

Hellfire missiles will be procured through the Army. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

Exhibit P-21, Production Schedule | Date: February 2007

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
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
TOTAL			137	0	137																	0					137		0

			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
		PRODUCTION RATES				PROCUREMENT LEAD TIME																					
ITEM/MANUFACTURER'S NAME	LOCATION	MIN SUST	SHIFT HOURS DAYS	MAX		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																		
						PRIOR 1 OCT	AFTER 1 OCT																				
Hellfire																											
						INITIAL																					
						REORDER																					

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

Exhibit P-21, Production Schedule	Date: February 2007
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 **Hellfire 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	
	2004	USAF	168	0	168					Award						168													0
	2005	USAF	320	0	320																	Award						320		0
TOTAL			488	0	488					0						168						0						320		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	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 through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

Exhibit P-21, Production Schedule | Date: February 2007

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
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	
	2006	USAF	401	0	401					Award																	20	20	361
	2007	USAF	677	0	677																Award								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
	2012	USAF	355	0	355																								355
	2013	USAF	355	0	355																								355
TOTAL			4,239	0	4,239					0											0						20	20	4,199

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PRODUCTION RATES				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
Hellfire									
					INITIAL				
					REORDER				

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

Exhibit P-21, Production Schedule | Date: February 2007

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
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	
	2006	USAF	401	40	361	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	1						0
	2007	USAF	677	0	677									60	60	60	60	60	377											
	2008	USAF	662	0	662				Award																					662
	2009	USAF	642	0	642																Award									642
	2010	USAF	792	0	792																									792
	2011	USAF	355	0	355																									355
	2012	USAF	355	0	355																									355
	2013	USAF	355	0	355																									355
TOTAL			4,239	40	4,199	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	1	60	60	60	60	60	3,538

			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		
Hellfire										
						INITIAL				
						REORDER				

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

Exhibit P-21, Production Schedule | Date: February 2007

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
Hellfire 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	
	2007	USAF	677	300	377	60	60	60	60	60	60	17																	0
	2008	USAF	662	0	662								60	60	60	60	60	60	60	60	60	60	2						0
	2009	USAF	642	0	642																			60	60	60	60	60	342
	2010	USAF	792	0	792				Award																				792
	2011	USAF	355	0	355																Award								355
	2012	USAF	355	0	355																								355
	2013	USAF	355	0	355																								355
TOTAL			3,838	300	3,538	60	60	60	60	60	60	17	60	60	60	60	60	60	60	60	60	60	60	2	60	60	60	60	60	2,199
						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 through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

Exhibit P-21, Production Schedule | Date: February 2007

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
Hellfire Missile

	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	
	2009	USAF	642	360	282	60	60	60	60	42																			0
	2010	USAF	792	0	792								60	60	60	60	60	60	60	60	60	60	60	60	12				0
	2011	USAF	355	0	355																				60	60	60	60	60	55
	2012	USAF	355	0	355				Award																					355
	2013	USAF	355	0	355																Award									355
TOTAL			2,499	360	2,139	60	60	60	60	42			60	60	60	60	60	60	60	60	60	60	60	60	120	72	60	60	60	765

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 through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

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Exhibit P-40, Budget Item Justification	Date: February 2007
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 **SMALL DIAMETER BOMB**

Program Element for Code B Items:		N/A			Other Related Program Elements:				SMALL DIAMETER BOMB			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	283	567	1,343	1,395	3,212	3,558	3,560	3,774	3,774	2,534	24,000
Total Proc Cost ($ M)		29.122	52.209	98.669	95.297	148.142	165.658	138.347	140.818	143.706	101.191	1113.159

Description

1. Small Diameter Bomb Increment I (SDB I) is an Air Force ACAT 1C program providing increased kills per sortie on current and future aircraft platforms. SDB I 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-16, B-52, and Predator B. SDB I completed IOT&E in June 2006 and is currently in Full Rate Production (FRP).

2. Procurement quantities are estimates only and fall within a range of quantites based on price commitment curves on contract. SDB 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 2008 Program Justification

FY08 is the fourth year of Production with the Procurement of 1,395 SDB I weapons and 335 Carriages.

FY 2009 Program Justification

FY09 is the fifth year of Production with the Procurement of 3,212 SDB I weapons and 377 carriages.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
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 **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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Hardware Recurring	A												
All Up Round Weapon		567	0.034	19.446	1343	0.026	35.458	1395	0.023	32.618	3212	0.024	77.203
All Up Round Carriage	A	128	0.108	13.791	300	0.102	30.552	335	0.101	33.680	377	0.102	38.447
ECO	A			0.000			3.891			4.083			4.038
Contractor Incentive	A			5.000			5.000			0.000			0.000
Nonrecurring / Ancillary Equipment	A												
Tooling and Test Equipment	A			2.716			1.583			0.847			1.708
Beddown Support Equipment	A			0.000			4.222			4.333			4.425
Production and Support Costs	A												
Training/Trainer	A			0.675			1.766			0.000			0.000
Tech Support	A			4.881			5.300			5.591			5.895
Telemetry/Test	A			3.134			6.081			9.214			10.711
Program Office Support Costs	A			2.566			4.469			4.609			4.969
Total Flyaway Cost	A	567	0.092	52.209	1343	0.073	98.322	1395	0.068	94.975	3212	0.046	147.396
Other Support Costs	A												
Data	A			0.000			0.347			0.322			0.746
TOTAL PROGRAM				52.209			98.669			95.297			148.142

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2007
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 **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?
FY2006	567	0.092	Eglin AFB		SS	FFP	Boeing, St Louis MO	Oct-05	Feb-07	No	N/A
FY2007	1343	0.073	Eglin AFB		SS	FFP	Boeing, St Louis MO	Dec-06	Dec-07	No	N/A
FY2008	1395	0.068	Eglin AFB		SS	FFP	Boeing, St Louis MO	Oct-07	Oct-08	No	N/A
FY2009	3212	0.046	Eglin AFB		SS	FFP	Boeing, St Louis MO	Oct-08	Oct-09	No	N/A

Remarks

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

Exhibit P-21, Production Schedule | Date: February 2007

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

SMALL DIAMETER BOMB

	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	
	NONE	USAF	0	0	0																								0
TOTAL					0																								0

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Increment I - Boeing	St Louis MO	1,395	1-8-5	3,774

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 in FY06, 300 in FY07, 335 in FY08 and 1210 in FY09-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 2007

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
SMALL DIAMETER BOMB

	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	
	2005	USAF	283	0	283							Award												16	20	26	48	50	39	84
	2006	USAF	567	0	567													Award												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	3560	0	3560																									3560
	2012	USAF	3774	0	3774																									3774
	2013	USAF	3774	0	3774																									3774
TOTAL			21,466	0	21,466							0						0						16	20	26	48	50	39	21,267

	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	1,395	1-8-5	3,774					
					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 in FY06, 300 in FY07, 335 in FY08 and 1210 in FY09-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 2007

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
SMALL DIAMETER BOMB

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	
2005	USAF	283	199	84															7	7	7	7	7	7	7	7	7	14
2006	USAF	567	0	567					61	80	80	100	54	64	68	60													0
2007	USAF	1343	0	1343			Award										0	0	111	112	112	112	112	112	112	112	112	112	224
2008	USAF	1395	0	1395													Award												1395
2009	USAF	3212	0	3212																									3212
2010	USAF	3558	0	3558																									3558
2011	USAF	3560	0	3560																									3560
2012	USAF	3774	0	3774																									3774
2013	USAF	3774	0	3774																									3774
TOTAL		21,466	199	21,267			0		61	80	80	100	54	64	68	60	0	0	118	119	119	119	119	119	119	119	119	119	19,511

	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	1,395	1-8-5	3,774					
					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 in FY06, 300 in FY07 and 1545 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 2007

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
SMALL DIAMETER BOMB

	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	283	269	14	7	7																						0
	2006	USAF	567	567	0																								0
	2007	USAF	1343	1119	224	112	112																						0
	2008	USAF	1395	0	1395	116	116	116	116	116	116	116	116	116	117	117	117												0
	2009	USAF	3212	0	3212	Award												267	267	267	267	268	268	268	268	268	268	268	268	0
	2010	USAF	3558	0	3558													Award												3558
	2011	USAF	3560	0	3560																									3560
	2012	USAF	3774	0	3774																									3774
	2013	USAF	3774	0	3774																									3774
TOTAL			21,466	1,955	19,511	235	235	116	116	116	116	116	116	116	117	117	117	267	267	267	267	268	268	268	268	268	268	268	268	14,666

	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	1,395	1-8-5	3,774

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 in FY06, 300 in FY07, 335 in FY08 and 1210 in FY09-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 2007

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
SMALL DIAMETER BOMB

	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	
	2005	USAF	283	283	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	0	3558	296	296	296	296	296	296	297	297	297	297	297	297												0
	2011	USAF	3560	0	3560	Award												296	296	296	296	296	296	296	296	298	298	298	298	0
	2012	USAF	3774	0	3774													Award												3774
	2013	USAF	3774	0	3774																									3774
TOTAL			21,466	6,800	14,666	296	296	296	296	296	296	297	297	297	297	297	297	296	296	296	296	296	296	296	296	298	298	298	298	7,548
						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	1,395	1-8-5	3,774					
					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 in FY06, 300 in FY07, 335 in FY08 and 1210 in FY09-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 2007

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
SMALL DIAMETER BOMB

	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	
	2005	USAF	283	283	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	3560	3560	0																								0
	2012	USAF	3774	0	3774	314	314	314	314	314	314	314	314	314	314	317	317												0
	2013	USAF	3774	0	3774	Award												314	314	314	314	314	314	314	314	314	314	317	317	0
TOTAL			21,466	13,918	7,548	314	314	314	314	314	314	314	314	314	314	317	317	314	314	314	314	314	314	314	314	314	314	317	317	0

		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		
Increment I - Boeing	St Louis MO	1,395	1-8-5	3,774					
					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 in FY06, 300 in FY07, 335 in FY08 and 1210 in FY09-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.

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Exhibit P-40, Budget Item Justification	Date: February 2007
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 **Industrial Preparedness/Pollution Prevention**

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A											0
Total Proc Cost ($ M)			2.092	2.227	2.382	2.423	2.544	2.529	2.522	2.563		19.282

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 2008 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.

FY 2009 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 2007
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 **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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe	A												
Propulsion	A												
Target Detection Device	A												
Guidance & Control	A												
Warhead	A												
Fuze	A												
Safe & Arm	A												
Engineering & Control	A												
Government Costs	A												
Other	A												
Subtotal Missile Hardware	A												
Capital Type Rehabilitation (MPC 3000)	A			0.000			0.000			0.000			0.000
Industrial Base Assessment (MPC 6000)	A			0.000			0.000			0.609			0.604
Environmental Compliance (MPC 7000)	A			1.209			1.285			0.808			0.830
Pollution Prevention	A			0.883			0.942			0.965			0.989
TOTAL PROGRAM				2.092			2.227			2.382			2.423

Comments

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

FY 2008/2009 BUDGET ESTIMATES

BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES

FEBRUARY 2007

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FY 2008 AMENDED PRESIDENT'S BUDGET

MISSILE PROCUREMENT MODIFICATIONS, AIR FORCE

P-1M MODIFICATION REPORT - 08 PB (HQ USAF)

01/25/2007

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	COST TO GO	TOTAL PROG
AGM-65	P	650002	AGM-65 B TO H UPGRAD	55.0		0.2	0.3	0.3	0.3	0.3	0.3	0.3		56.9
		Z88888	REPROGRAMMINGS			0.0								0.0
	TOTAL FOR CLASS P			55.0	0.0	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.0	56.9
	TOTAL FOR MISSILE AGM-65			55.0	0.0	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.0	56.9

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

P-1M MODIFICATION REPORT - 08 PB (HQ USAF)

01/25/2007

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	COST TO GO	TOTAL PROG
AGM-86	P	_0468	LOW COST MODIFICATI	0.7			0.1							0.8
		860001	AGM-86B SERVICE LIFE	27.9	24.4	8.7	10.0	10.2						81.3
		Z88888	REPROGRAMMINGS	0.3	0.0	0.9								1.2
	TOTAL FOR CLASS P			28.9	24.4	9.7	10.1	10.2	0.0	0.0	0.0	0.0	0.0	83.3
	TOTAL FOR MISSILE AGM-86			28.9	24.4	9.7	10.1	10.2	0.0	0.0	0.0	0.0	0.0	83.3

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

P-1M MODIFICATION REPORT - 08 PB (HQ USAF)

01/25/2007

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	COST TO GO	TOTAL PROG
AGM129	P	_9622	LOW COST MODIFICATI	0.7		0.1	0.0	0.0	0.0	0.0	0.0	0.1		1.0
		129001	SERVICE LIFE EXTENSIO	12.8	1.7	1.3								15.8
		Z88888	REPROGRAMMINGS		1.5	-0.0								1.5
	TOTAL FOR CLASS P			13.5	3.2	1.3	0.0	0.0	0.0	0.0	0.0	0.1	0.0	18.3
	TOTAL FOR MISSILE AGM129			13.5	3.2	1.3	0.0	0.0	0.0	0.0	0.0	0.1	0.0	18.3

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

P-1M MODIFICATION REPORT - 08 PB (HQ USAF)

01/25/2007

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	COST TO GO	TOTAL PROG
LGM-30	P	13503B	MM III GUIDANCE REPLA	1,476.1	205.8	152.5	1.9	1.2						1,837.5
		3413	REACT	35.6	0.1		0.0	0.0	0.0	0.0	0.0	0.0		35.8
		5053	MM III PROPULSION REP	1,393.4	306.5	254.2	252.6	65.5	0.0					2,272.2
		5739	ENVIRONMENTAL CONT		28.5	62.9	60.4	60.9	52.6	5.0	0.0	0.0		270.2
		5747	MM III TRAINERS BLOCK			6.9	0.4	0.0	0.0	0.0	0.0	0.0		7.3
		5768	PSRE LIFE EXTENSION P	26.8	22.1	23.1	29.8	27.7	25.5	28.0	27.2	11.4		221.6
		5910	MINUTEMAN MEECN MO	148.1	2.9			14.9	7.0					172.9
		5911	SAFETY ENHANCED RE	84.0	56.5	67.3	64.9	48.3	0.0	0.0	0.0	0.0		321.0
		5912	MINUTEMAN SURGE PR	5.6	4.6	4.8	2.9							18.0
		5914	ICBM SECURITY MODER	39.6	36.1	76.1	88.4	93.7	81.8	28.0	24.5	19.2		487.3
		99999X	LOW COST MODIFICATI	7.4	1.3	0.9	4.2	2.1	1.6	2.4	2.0	3.7		25.6
		Z88888	REPROGRAMMINGS		0.0	0.0								0.0
	TOTAL FOR CLASS P			3216.7	664.4	648.7	505.4	314.2	168.5	63.4	53.6	34.3	0.0	5669.3
	TOTAL FOR MISSILE LGM-30			3216.7	664.4	648.7	505.4	314.2	168.5	63.4	53.6	34.3	0.0	5669.3

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE January 2007
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM129				
	2006	2007	2008	2009	2010	2011	2012	2013
COST (In Mil)	$3.207	$1.347	$0.031	$0.042	$0.032	$0.049	$0.049	$0.050

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 FY08/09 is to extend operational capability of the ACM weapons system via the Low Cost mod program.

CLASS	MOD NR	MODIFICATION TITLE	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	COST TO GO	TOTAL PROG
P	_9622	LOW COST MODIFICATION		0.1	0.0	0.0	0.0	0.0	0.0	0.1		1.0
	129001	SERVICE LIFE EXTENSION P	1.7	1.3								15.8
	Z88888	REPROGRAMMINGS	1.5	-0.0								
TOTAL FOR CLASS P			3.2	1.3	0.0	0.0	0.0	0.0	0.0	0.1	0.0	16.8
TOTAL FOR WEAPON SYSTEM AGM129			3.2	1.3	0.0	0.0	0.0	0.0	0.0	0.1	0.0	16.8

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

	P-1 SHOPP LIST ITEM NO. 8	PAGE NO. 1	

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 394 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-06		FY-07		FY-08		FY-09		FY-10	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		6.183										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	38	7.118										
EQUIP NONREC												
CHANGE ORDERS		2.997										
DATA		0.364		0.070		0.460						
SIM/TRAINER												
SUPPORT-EQUIP		2.330		1.008		0.836						
OGC		0.002		0.629								
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	38	12.811		1.707		1.296						

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

(Continued)

	FY-11		FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										6.183
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									38	7.118
EQUIP NONREC										
CHANGE ORDERS										2.997
DATA										0.894
SIM/TRAINER										
SUPPORT-EQUIP										4.174
OGC										0.631
TOTAL COST (BP-2100)										
(Totals may not add due to rounding)									38	15.814

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

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE January 2007
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: LGM-30				
	2006	2007	2008	2009	2010	2011	2012	2013
COST (In Mil)	$664.398	$648.674	$505.395	$314.233	$168.549	$63.425	$53.610	$34.320

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-06	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	COST TO GO	TOTAL PROG
P	13503B	MM III GUIDANCE REPLACE	205.8	152.5	1.9	1.2						1,837.5
	3413	REACT	0.1		0.0	0.0	0.0	0.0	0.0	0.0		35.8
	5053	MM III PROPULSION REPLAC	306.5	254.2	252.6	65.5	0.0					2,272.2
	5739	ENVIRONMENTAL CONTROL	28.5	62.9	60.4	60.9	52.6	5.0	0.0	0.0		270.2
	5747	MM III TRAINERS BLOCK UP		6.9	0.4	0.0	0.0	0.0	0.0	0.0		7.3
	5768	PSRE LIFE EXTENSION PRO	22.1	23.1	29.8	27.7	25.5	28.0	27.2	11.4		221.6
	5910	MINUTEMAN MEECN MODIFI	2.9			14.9	7.0					172.9
	5911	SAFETY ENHANCED REENT	56.5	67.3	64.9	48.3	0.0	0.0	0.0	0.0		321.0
	5912	MINUTEMAN SURGE PROTE	4.6	4.8	2.9							18.0
	5914	ICBM SECURITY MODERNIZ	36.1	76.1	88.4	93.7	81.8	28.0	24.5	19.2		487.3
	99999X	LOW COST MODIFICATIONS	1.3	0.9	4.2	2.1	1.6	2.4	2.0	3.7		25.6
	Z88888	REPROGRAMMINGS	0.0	0.0								
TOTAL FOR CLASS P			664.4	648.7	505.4	314.2	168.5	63.4	53.6	34.3	0.0	5669.3
TOTAL FOR WEAPON SYSTEM LGM-30			664.4	648.7	505.4	314.2	168.5	63.4	53.6	34.3	0.0	5669.3

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

	P-1 SHOPP LIST ITEM NO. 9	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 2008 and FY2009 funds support program close out activities. 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-06		FY-07		FY-08		FY-09		FY-10	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		543.300										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	540	1457.682	80	202.403	32	133.354						
EQUIP NONREC												
CHANGE ORDERS		10.509		1.500		1.100						
DATA												
SIM/TRAINER												
SUPPORT-EQUIP						17.100						
OGC		7.916		1.900		0.952		1.885		1.176		
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	540	1476.107	80	205.803	32	152.506		1.885		1.176		

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

(Continued)

	FY-11		FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										543.300
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									652	1793.439
EQUIP NONREC										
CHANGE ORDERS										13.109
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										17.100
OGC										13.829
TOTAL COST (BP-2100)									652	1837.477
(Totals may not add due to rounding)										

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 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. This offset an unanticipated increase in ammonium perchlorate and allowed the Air Force to buy 76 units in FY06.

Congress decreased the PRP program's funds by $40.4M in the FY 2007 DoD Appropriations Act. Congress also instructed DoD to include the deferred units in the FY 2008 budget request. FY 2008 funds purchase the remaining 56 booster sets, for a total of 601.

FY 2009 funds support program close out activities. 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-06		FY-07		FY-08		FY-09		FY-10	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		337.900										
PROCUREMENT (3020)												
INSTALL KITS										0.000	[0]	0.000
KITS NONRECUR												
EQUIPMENT	394	1304.659	76	283.313	75	254.215	56	227.769				
EQUIP NONREC												
CHANGE ORDERS		24.014		3.493				4.500				
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		64.739		19.647				20.346		65.533		
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	394	1393.412	76	306.453	75	254.215	56	252.615		65.533		

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

(Continued)

	FY-11		FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										337.900
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									601	2069.956
EQUIP NONREC										
CHANGE ORDERS										32.007
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
OGC										170.265
TOTAL COST (BP-2100)									601	2272.228
(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-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 2008 funds will procure and install operational kits that support the overall program schedule to deploy ECS at operational Minuteman launch facilities, operational launch control facilities, and associated training and test facilities.

Missile Breakdown: Active 501, Reserve 0, ANG 0, Total 501

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-06		FY-07		FY-08		FY-09		FY-10	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		37.044										
PROCUREMENT (3020)												
INSTALL KITS			[51]	1.704	[132]	3.968	[112]	4.021	[126]	4.109	[80]	2.315
KITS NONRECUR												
EQUIPMENT			51	16.394	132	33.862	112	31.026	126	31.024	80	16.967
EQUIP NONREC												
CHANGE ORDERS				0.700		0.700		0.106		0.106		0.106
DATA				0.700		0.500		0.224				
SIM/TRAINER			[12]	2.392	[10]	1.150						
SUPPORT-EQUIP				2.490								
OGC				1.281		2.709		1.998		2.000		9.836
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)			51	28.472	132	62.850	112	60.369	126	60.896	80	52.622

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

(Continued)

	FY-11		FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										37.044
PROCUREMENT (3020)										
INSTALL KITS		0.000	[0]	0.000	[0]	0.000	[0]		[501]	16.117
KITS NONRECUR										
EQUIPMENT									501	129.273
EQUIP NONREC										
CHANGE ORDERS										1.718
DATA										1.424
SIM/TRAINER									[22]	3.542
SUPPORT-EQUIP										2.490
OGC		1.681								19.505
TOTAL COST (BP-2100)										
(Totals may not add due to rounding)		5.031							501	270.240

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 7 Months Follow-On Lead Time: 6 Months

Milestones

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

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 2008 funds compete installation activities.

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

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-06		FY-07		FY-08		FY-09		FY-10	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS					32	5.483			0	0.000	0	0.000
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA						0.936						
SIM/TRAINER												
SUPPORT-EQUIP												
OGC						0.472						
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)					32	6.891		0.400				

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

(Continued)

	FY-11		FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS	0	0.000	0	0.000	0	0.000			32	5.483
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										0.936
SIM/TRAINER										
SUPPORT-EQUIP										
OGC										0.472
TOTAL COST (BP-2100)									32	7.291
(Totals may not add due to rounding)										

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 12 Months Follow-On Lead Time: 0 Months

Milestones

	FY-05	FY-06	FY-07
Contract Date (Month/CY)			02/07
Delivery Date (Month/CY)			02/08

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 and parts performing pre- and post-contractor production efforts including tear-down and build-up of PSRE units, and associated testing and transportation.

Congress increased the PSRE program's funding by $3.0M in the FY 2006 DoD Appropriations Act resulting in a FY06 total of 84 units.

FY 2008 funds will procure 96 kits to support Minuteman life extension efforts. Installation will be conducted by wing-level maintenance technicians.

Missile Breakdown: Active 574, Reserve 0, ANG 0, Total 574

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-06		FY-07		FY-08		FY-09		FY-10	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		69.057										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	69	17.980	84	12.640	96	14.090	96	14.280	69	12.430	64	12.380
EQUIP NONREC												
CHANGE ORDERS		0.822		1.020		0.280		0.270		0.490		0.243
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OTHER												
SHIPPING FIXTURES								1.270		1.080		
OGC		8.043		8.450		8.750		13.930		13.670		12.860
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	69	26.845	84	22.110	96	23.120	96	29.750	69	27.670	64	25.483

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

(Continued)

	FY-11		FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										69.057
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT	74	14.860	22	6.000					574	104.660
EQUIP NONREC										
CHANGE ORDERS		0.372		0.365						3.862
DATA										
SIM/TRAINER										
SUPPORT-EQUIP				8.900		6.000				14.900
OTHER										
SHIPPING FIXTURES										2.350
OGC		12.770		11.910		5.439				95.822
TOTAL COST (BP-2100)										
(Totals may not add due to rounding)	74	28.002	22	27.175		11.439			574	221.594

Method of Implementation: ORG/INTERMEDIATE

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

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 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 Feb 06, all 50 launch control centers at Wing I, Malmstrom AFB, MT; Wing III, Minot AFB, ND; and Wing V, F.E. Warren AFB, WY are complete and operational.

The MMP system is being 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 continued through final installation and operation in Feb 06. Advanced EHF upgrade development began in FY05.

Projected Financial Plan

	PRIOR		FY-06		FY-07		FY-08		FY-09		FY-10	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		55.112		11.006		22.627		35.773		5.112		
PROCUREMENT (3020)												
INSTALL KITS	51	7.398										
KITS NONRECUR		7.445										
EQUIPMENT	51	55.963								13.025		6.400
EQUIP NONREC		14.115										
CHANGE ORDERS												
DATA		0.533										
SIM/TRAINER	34	4.683										

Projected Financial Plan Continued

	PRIOR		FY-06		FY-07		FY-08		FY-09		FY-10	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
SUPPORT-EQUIP		3.223										
ICS		29.840		2.042								
DMS (Diminished Manfacturing Sources)		4.627										
OGC		10.387		0.844						1.886		0.627
REFURB		1.301										
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	51	148.061		2.886						14.911		7.027

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

(Continued)

	FY-11		FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	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									51	75.388
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										13.744
REFURB										1.301
TOTAL COST (BP-2100)										
(Totals may not add due to rounding)									51	172.885

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

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 Mk21 reentry vehicle (RV) while maintaining all Mk12A RV capabilities and preventing single point failures. Mk21 RVs are available due to the Peacekeeper weapon system deactivation. The Mk21 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 operational requirements and United States Strategic Command's war fighting requirements for the Mk21 RV. This modification is required to extend the life of the weapon system and to abide by the Department of Energy (DOE)-directed Mk12 RV retirement timelines. FY 2003 included 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. The first SERV modification of an operational ICBM was accomplished in October 2006.

FY 2008 funds will procure RS install kits and associated support equipment in order to meet the program's scheduled Initial Operational Capability (IOC) in the 2nd quarter of FY07. Installation will be conducted by wing-level maintenance technicians.

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-06		FY-07		FY-08		FY-09		FY-10	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		204.619		26.564								
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	99	44.138	120	44.040	120	44.460	120	46.800	111	43.954		0.000
EQUIP NONREC												
CHANGE ORDERS		2.029		0.466		2.299		2.704		2.368		
DATA												
SIM/TRAINER												
SUPPORT-EQUIP		27.347		11.525		18.593		13.000				
OGC		1.907		0.442		1.952		2.378		1.978		
SHIPPING FIXTURES		8.600										
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	99	84.021	120	56.473	120	67.304	120	64.882	111	48.300		

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

(Continued)

	FY-11		FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										231.183
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT	0	0.000	0	0.000	0	0.000			570	223.392
EQUIP NONREC										
CHANGE ORDERS										9.866
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										70.465
OGC										8.657
SHIPPING FIXTURES										8.600
TOTAL COST (BP-2100)										
(Totals may not add due to rounding)									570	320.980

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	01/07	01/08	01/09
Delivery Date (Month/CY)				02/06	07/06	08/07	07/08	07/09	07/10

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.

FY 2008 funds will procure and install ninety one 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-06		FY-07		FY-08		FY-09		FY-10	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		1.400										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	145	5.613	182	4.629	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)	145	5.613	182	4.629	182	4.841	91	2.886				

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

(Continued)

	FY-11		FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										1.400
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									600	17.969
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
TOTAL COST (BP-2100)									600	17.969
(Totals may not add due to rounding)										

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 (completed at 450 LFs); 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 2008 funds will procure 100 Fast Rising Secondary Doors. Installation will be conducted by wing-level maintenance technicians. Additionally, FY 2008 funds procure RVA kits to support installation at 60 LFs.

Missile Breakdown: Active 1208, Reserve 0, ANG 0, Total 1208

Development Status

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

Projected Financial Plan

	PRIOR		FY-06		FY-07		FY-08		FY-09		FY-10	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		27.279		7.256								
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	30	30.360	46	31.411	102	72.000	160	84.368	148	88.591	280	77.037
EQUIP NONREC												
CHANGE ORDERS		1.552		0.517		2.651		2.766		3.602		3.380
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		7.696		4.200		1.417		1.272		1.492		1.373
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	30	39.608	46	36.128	102	76.068	160	88.406	148	93.685	280	81.790

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

(Continued)

	FY-11		FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										34.535
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT	142	20.641	150	21.260	150	19.175			1208	444.843
EQUIP NONREC										
CHANGE ORDERS		1.256				0.000				15.724
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
OGC		6.100		3.200						26.750
TOTAL COST (BP-2100)										
(Totals may not add due to rounding)	142	27.997	150	24.460	150	19.175			1,208	487.317

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	FY-12	FY-13
Contract Date (Month/CY)		02/04	01/05	01/06	01/07	01/08	01/09	01/10	01/11	01/12	01/13
Delivery Date (Month/CY)		08/04	07/05	07/06	07/07	07/08	07/09	07/10	07/11	07/12	07/13

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-06		FY-07		FY-08		FY-09		FY-10	
	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		7.425		1.330		0.879		4.202		2.062		1.627
TOTAL COST (BP-2100)		7.425		1.330		0.879		4.202		2.062		1.627
(Totals may not add due to rounding)												

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

(Continued)

	FY-11		FY-12		FY-13		TO COMP		TOTAL	
	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		2.395		1.975		3.706				25.601
TOTAL COST (BP-2100)		2.395		1.975		3.706				25.601
(Totals may not add due to rounding)										

Method of Implementation: ORG/INTERMEDIATE

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

Milestones

	FY-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 January 2007
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM-65				
	2006	2007	2008	2009	2010	2011	2012	2013
COST (In Mil)	$0.000	$0.245	$0.252	$0.258	$0.264	$0.269	$0.275	$0.281

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 FY08/09 is the AGM-65 B to H Conversion of the Maverick. Modifications are budgeted and programmed below.

CLASS	MOD NR	MODIFICATION TITLE	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	COST TO GO	TOTAL PROG
P	650002	AGM-65 B TO H UPGRADES		0.2	0.3	0.3	0.3	0.3	0.3	0.3		56.9
	Z88888	REPROGRAMMINGS	0.0	0.0								
TOTAL FOR CLASS P			0.0	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.0	56.9
TOTAL FOR WEAPON SYSTEM AGM-65			0.0	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.0	56.9

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

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

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE January 2007
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM-86				
	2006	2007	2008	2009	2010	2011	2012	2013
COST (In Mil)	$24.432	$9.669	$10.111	$10.216	$0.000	$0.000	$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 FY08/09.

CLASS	MOD NR	MODIFICATION TITLE	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	COST TO GO	TOTAL PROG
P	_0468	LOW COST MODIFICATIONS			0.1							0.8
	860001	AGM-86B SERVICE LIFE EXT	24.4	8.7	10.0	10.2						81.3
	Z88888	REPROGRAMMINGS	-0.0	0.9								
TOTAL FOR CLASS P			24.4	9.7	10.1	10.2	0.0	0.0	0.0	0.0	0.0	82.1
TOTAL FOR WEAPON SYSTEM AGM-86			24.4	9.7	10.1	10.2	0.0	0.0	0.0	0.0	0.0	82.1

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

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 completed in 1Q FY07; Production Contract Awarded 3Q FY05; Initial Production Deliveries 2Q FY07.

Projected Financial Plan

	PRIOR		FY-06		FY-07		FY-08		FY-09		FY-10	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	23	11.561	37	19.375	14	8.330	12	7.568	10	6.685		
KITS NONRECUR		4.493				0.000		0.500				
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS				1.569				0.450		0.500		
DATA		0.879				0.157		0.250		0.250		
SIM/TRAINER		1.139	[0]	0.385								
SUPPORT-EQUIP		8.386		0.615								
OGC		1.438		2.488		0.250		1.243		2.781		
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	23	27.896	37	24.432	14	8.737	12	10.011	10	10.216		

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

(Continued)

	FY-11		FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS									96	53.519
KITS NONRECUR										4.993
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										2.519
DATA										1.536
SIM/TRAINER										1.524
SUPPORT-EQUIP										9.001
OGC										8.200
TOTAL COST (BP-2100)									96	81.292
(Totals may not add due to rounding)										

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 20 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)						01/07	06/07	06/08	06/09	06/10

FY 2008/2009 BUDGET ESTIMATES

BUDGET ACTIVITY 04 – SPARES AND REPAIR PARTS

FEBRUARY 2007

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Exhibit P-40, Budget Item Justification								Date: February 2007				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repairs, Item No. 12**								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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A											0
Total Proc Cost ($ M)			77.552	110.403	46.675	27.180	71.130	31.473	32.081	32.763		412.304

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.

FY07 NEW DEVELOPMENTS:

Spectrum Relocation

In December 2004, the Congress passed and the President signed the Commercial Spectrum Enhancement Act (CSEA, Title II of P.L. 108-494), creating the Spectrum Relocation Fund (SRF) to streamline the relocation of Federal systems from certain spectrum bands to accommodate commercial use by facilitating reimbursement to affected agencies of relocation costs. The Federal Communications Commission has auctioned licenses for reallocated Federal spectrum, which will facilitate the provision of Advanced Wireless Services to consumers. Funds for this effort are highlighted in this P-1 line item until allocation is made.

FY 2008 Program Justification

In the BP25 portofolio the major programs are MINUTEMAN Squadrons, Tactical AIM (AIM-9), and Tactical AGM(HARM), for BP26 the MM III (MEECN), and the Tactical AIM (AIM-9) programs.

Exhibit P-40, Budget Item Justification	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repairs, Item No. 12**	P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**

FY 2009 Program Justification

For FY09 the predominant programs are again MINUTEMAN Squadrons, AIM-9, and HARM. For BP26 the drivers are MINUTEMAN Squadrons, and AIM-9

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repairs, Item No. 12**	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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
INITIAL SPARES (Budget Program 26)	A			28.445			27.497			18.332			10.684
REPLEN SPARES (Budget Program 25)	A			49.107			82.906			28.343			16.496
TOTAL PROGRAM				77.552			110.403			46.675			27.180

Comments: In FY08 and FY09 $5,784,000 of advanced medium range air-to-air missile support equipment funds (P-1 line item #1) shows in the initial spares P-1 line #12.

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Exhibit P-18A, Initial Spare Funding Summary					Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force**					P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**
Initial Spare Funding Summary	**Initial Spare Funding Summary**				
P-1 LINE	END ITEM NOMENCLATURE	FY 2006	FY 2007	FY 2008	FY 2009
1	Advanced Cruise Missile	0.308	0.248	0.000	0.000
2	Air-Launched Cruise Missile	0.177	0.185	0.192	0.195
3	Minuteman Squadrons	9.811	9.087	4.176	3.049
4	Tactical AIM Missile	1.441	1.503	1.538	1.578
5	Advanced Medium Range Air-to-Air Missile (AMRAAM) / AIM-120	0.072	0.075	5.859	5.862
6	Min Essential Emergency Communication Network (MEECN)	16.636	16.399	6.567	0.000
	TOTAL INITIAL SPARES	28.445	27.497	18.332	10.684

Comments: In FY08 and FY09 $5,784,000 of advanced medium range air-to-air missile support equipment funds (P-1 line item #1) shows in the initial spares P-1 line #12.

Exhibit P-18A, Initial Spare Funding				Date: February 2007	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force**				P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**	
Initial Spare Funding	**Initial Spare Funding**				
P-1 LINE	END ITEM NOMENCLATURE	FY 2006	FY 2007	FY 2008	FY 2009
	WCF SPARES	3.934	2.473	2.296	0.000
	EXEMPT SPARES	24.511	25.024	16.036	10.684
	TOTAL INITIAL SPARES	28.445	27.497	18.332	10.684

Comments: In FY08 and FY09 $5,784,000 of advanced medium range air-to-air missile support equipment funds (P-1 line item #1) shows in the initial spares P-1 line #12.

Exhibit P-18A, Replenishment Spare Funding Summary				Date: February 2007	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force**				P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**	
Replenishment Spare Funding Summary	**Replenishment Spare Funding Summary**				
P-1 LINE	END ITEM NOMENCLATURE	FY 2006	FY 2007	FY 2008	FY 2009
1	AGM-129 Advanced Cruise Missile (0101120F) (ACM)	6.238	1.938	0.000	0.000
2	AGM-86 Air Launced Cruise Missile (0101122F) (ALCM)	4.248	0.287	0.297	0.302
3	LGM-30 MINUTEMAN (0101213F) (MM III)	29.198	11.304	18.413	6.425
4	LGM-118 Peacekeeper (0101215F)	0.000	0.000	0.000	0.000
5	AIM-7 Sparrow (0207161F)	0.000	0.000	0.000	0.000
6	AIM-9 Tactical AIM Missile (0207161F) (SIDEWINDER)	4.427	4.564	4.692	4.747
7	AGM-88A Tactical AGM Missile (0207162F) (HARM)	2.949	3.045	3.131	3.165
8	AIM-120 Advanced Medium Range Air to Air Missile (0207163F) (AMRAAM)	0.193	0.202	0.205	0.212
9	AGM-130 Standoff Attack Weapon (0207165F)	0.384	60.000	0.000	0.000
10	AGM-65D Maverick (0207313F)	1.470	1.566	1.605	1.645
	TOTAL REPLENISHMENT SPARES	49.107	82.906	28.343	16.496

Exhibit P-18A, Replenishment Spare Funding					Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force**					P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**
Replenishment Spare Funding	**Replenishment Spare Funding**				
P-1 LINE	END ITEM NOMENCLATURE	FY 2006	FY 2007	FY 2008	FY 2009
	WCF SPARES	0.000	0.000	0.000	0.000
	EXEMPT SPARES	49.107	82.906	28.343	16.496
	TOTAL REPLENISHMENT SPARES	49.107	82.906	28.343	16.496

FY 2008/2009 BUDGET ESTIMATES

BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT

FEBRUARY 2007

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Exhibit P-40, Budget Item Justification									Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 13**									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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A		1									1
Cost ($ M)			521.888		0.744	16.787	40.078	22.444	12.444	8.451	0.000	622.836
Advance Proc Cost ($ M)		78.226									0.000	78.226
Weapon System Cost ($ M)		78.226	521.888	0.000	0.744	16.787	40.078	22.444	12.444	8.451	0.000	701.062
Initial Spares ($ M)												0.000
Total Proc Cost ($ M)		78.226	521.888	0.000	0.744	16.787	40.078	22.444	12.444	8.451	0.000	701.062
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 to meet Full Operational Capability (FOC). 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 (as part of the FY07 PB) and the FY08 PB reaffirms the decision to buy three AEHF satellites and use the first TSAT satellite to complete the eXtended Data Rate (XDR) constellation. AEHF is a cooperative program that includes International Partners (Canada, the United Kingdom, and The Netherlands).

FY 2008 Program Justification

Space Vehicle 3 launch planning

FY 2009 Program Justification

Space Vehicle 3 launch preparation, services, and support

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 13**	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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Advance Procurement Satellite Vehicle 3	A						0.000						
Satellite Vehicle 3 full funding	A	1		521.888			0.000						
Satellite Vehicle 3 launch support	A						0.000			0.744			16.787
TOTAL PROGRAM				521.888						0.744			16.787

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 13**	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	600.114	SMC	Sep-05	SS	CPAF	Lockheed Martin, Sunnyvale, CA	Mar-05	Feb-10	No	

Remarks

Unit Cost is is based on negotiated contract pricing. Contract was awarded in Jan 06. Mar 05 award date is Advance Parts buy.

Exhibit P-21, Production Schedule	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 13**	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

Exhibit P-21, Production Schedule | Date: February 2007

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

Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 13

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

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

Exhibit P-21, Production Schedule | Date: February 2007

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

Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 13

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	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

Exhibit P-40, Budget Item Justification	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 14**	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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	3		1	1							5
Cost ($ M)		590.198	21.805	362.021	325.183	22.796	36.702	42.117	30.005	24.265	7.700	1462.792
Advance Proc Cost ($ M)		38.099	49.544	50.499								138.142
Weapon System Cost ($ M)		628.297	71.349	412.520	325.183	22.796	36.702	42.117	30.005	24.265	7.700	1600.934
Initial Spares ($ M)												0.000
Total Proc Cost ($ M)		628.297	71.349	412.520	325.183	22.796	36.702	42.117	30.005	24.265	7.700	1600.934
Flyaway Unit Cost ($ M)												
Wpn Sys Unit Cost ($ M)												

Description

The Wideband Global SATCOM (WGS) System, previously known as the Wideband Gapfiller Satellites, 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 WGS satellites will augment the DoD's Defense Satellite Communications System X-band service and one-way Global Broadcast Service Ka-band capabilities. In addition, WGS will provide a new high capacity two-way Ka-band service.

The first WGS launch is 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. Launches for satellites 4-5 are scheduled for FY11 and FY12, respectively.

FY 2008 Program Justification

FY08 funding includes but is not limited to: Satellite 5 full funding, flight operations preparation and on-orbit support, launch integration, mission assurance, Federally Funded Research and Development Center (FFRDC) technical analysis, test support, program office and other related support activities.

FY 2009 Program Justification

FY09 funding includes but is not limited to: flight operations and on-orbit support, mission assurance, Federally Funded Research and Development Center (FFRDC) technical analysis, test support, program office and other related support activities.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 14**	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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost	A												
Hardware-Recurring	A												
Vehicle	A				1		379.016	1		344.414			
Subtotal Recurring	A				1		379.016	1		344.414			
Non-recurring & Ancillary Cost	A												
Tooling & Test Equipment	A												
Subtotal Non-recurring	A												
Total Flyaway Cost	A				1		379.016	1		344.414			
Support Cost	A												
Program Office Support Cost*	A			3.557			3.774			3.625			3.508
JTEO Cost	A												
Total Support Cost	A			3.557			3.774			3.625			3.508
Checkout & Launch	A			8.838			16.500			15.000			10.776
Storage, Reactivation, & Transport	A												
Integration and Checkout	A												
Launch Services - Flight Support	A												
Technical Analysis Support				9.410			12.275			12.643			8.512
Propellants	A												
Total Checkout & Launch	A			18.248			28.775			27.643			19.288
Net P-1 Funding Cost	A			21.805			411.565			375.682			22.796
Less Advance Procurement (Prior Year)	A						-49.544			-50.499			
Procurement Cost	A												
Plus Advance Procurement (Current Year)	A			49.544			50.499						
TOTAL PROGRAM				71.349			412.520			325.183			22.796

Comments

FY07 Advance Procurement funds do not reflect recent +$204K Below Threshold Reprogramming action.

* Program Office Support Cost includes SPO operations, SETA, and Systems Engineering and Integration

Exhibit P-5A, Procurement History and Planning	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 14**	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	379.016	SMC	Apr-05	SS	FPI	BSS, El Segundo, CA	Feb-06	Aug-11	No	
Satellite 5	1	344.414	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.

Launch Services/Flight Ops Support: Date of delivery varies for each satellite.

Satellites 4-5 Unit Cost: The above unit cost is TY$ based on Missile Procurement only (includes production of satellite vehicle, Launch Services and Launch Site Procurement).

"Date of First Delivery" [satellites 1-5] 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 2007

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 14

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	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	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

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

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 2007

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

Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 14

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	FY 2004 (2003) OCT	NOV	DEC	FY 2004 (CY 2004) JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 2005 OCT	NOV	DEC	FY 2005 (CY 2005) JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
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

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 2007

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

Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 14

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 2007

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

Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 14

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	2	0	2		1						1																	0
2003	USAF	1	0	1													1												0
2007	USAF	1	0	1																									1
2008	USAF	1	0	1																									1
TOTAL		5	0	5		1						1					1												2
					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 2007

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 14

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 2007
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 **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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A			1	1							2
Cost ($ M)												0.000
Advance Proc Cost ($ M)		38.099	49.544	50.499							0.000	138.142
Weapon System Cost ($ M)		38.099	49.544	50.499	0.000	0.000	0.000	0.000	0.000	0.000	0.000	138.142
Initial Spares ($ M)												0.000
Total Proc Cost ($ M)		38.099	49.544	50.499	0.000	0.000	0.000	0.000	0.000	0.000	0.000	138.142
Flyaway Unit Cost ($ M)												
Wpn Sys Unit Cost ($ M)												

Description

The Wideband Global SATCOM (WGS) System, previously known as the Wideband Gapfiller Satellites, 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 WGS satellites will augment the DoD's Defense Satellite Communications System X-band service and one-way Global Broadcast Service Ka-band capabilities. In addition, WGS will provide a new high capacity two-way Ka-band service.

The first WGS launch is 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. Launches for satellites 4-5 are scheduled for FY11 and FY12, respectively.

FY 2008 Program Justification

N/A

FY 2009 Program Justification

N/A

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2007
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 **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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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	49.544	50.499								138.142
TOTAL AP			38.099	49.544	50.499	0.000	0.000	0.000	0.000	0.000	0.000	0.000	138.142

Description

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

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2007
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 **Wideband Gapfiller Satellites (Space) Advance Procurement**

Weapon System

WBd AP

(TOA, $ in Millions)

Description	PLT	QPA	Unit Cost	2006 QTY	2006 Contract Forecast Date	2006 Total Cost Request	2007 QTY	2007 Contract Forecast Date	2007 Total Cost Request	2008 QTY	2008 Contract Forecast Date	2008 Total Cost Request	2009 QTY	2009 Contract Forecast Date	2009 Total Cost Request
End Item															
CFE															
GFE															
EOQ															
Design															
Term Liability															
Other Advance Funding	12				Feb-06	49.544		Dec-06	50.499						
TOTAL AP						49.544			50.499			0.000			0.000

Description

FY07 Advance Procurement funds do not reflect recent +$204K Below Threshold Reprogramming action fully funding the priced option for Satellite 5 Long Lead Parts. Option was awarded 22 Dec 06.

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Exhibit P-40, Budget Item Justification	Date: February 2007
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 **Spaceborne Equipment (COMSEC)**

Program Element for Code B Items:		N/A			Other Related Program Elements:							
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A											0
Total Proc Cost ($ M)		59.412	7.557	10.045	18.242	17.580	10.124	10.045	10.240	10.457	TBD	TBD

Description

Space Communications Security (COMSEC) is a foundation enabler for achieving Information Superiority. Space COMSEC FY08 funding is used to purchase encryption/decryption devices and ancillary/related equipment for the uplink and downlink information of DoD satellite systems. Space COMSEC products are grouped in two primary product families: Mission Data and Command/Telemetry (CMD/TLM).

MISSION DATA

The Mission Data product family provides secure transmission of large volumes of satellite sensor data sent to the ground station for processing.

Command/Telemetry (CMD/TLM)

The CMD/TLM product family provides secure command and control and status of satellites. All DoD satellite systems require secure command and control of the satellites to operate a satellite in orbit. Satellite telemetry is securely transmitted from the satellite to ground station to communicate the position, health and status information of the satellite system to the operator.

Satellite products are extremely expensive, the CMD/TLM products can cost from $15,000 for one satellite embedment chip to $500,000 per COMSEC device. The high cost can be attributed to the specialized government requirements for space systems, radiation hardening, and low-rate productions for satellite systems.

FY 2008 Program Justification

Satellite communications require the capability to collect, process, and disseminate an uninterrupted flow of information, while denying an adversary's ability to interrupt or interfere. This capability allows the DoD to achieve Decision Superiority, the key to successful application of the Military Instrument of National Power. USAF requires Space COMSEC equipment to secure transmission of information collected by satellite sensors, which is used by the warfighter to create an accurate, integrated view of the battle space. Space COMSEC is required to secure command and control of DoD satellites, preventing unauthorized access and willful destruction. Finally, secure transmission of satellite systems' health and status telemetry data to ground control stations is required to protect critical DoD satellite systems capability information from an adversary. The capability of a system must be protected from an adversary to avoid exploitation of a system weakness/limitation, knowledge of which could assist an adversary in a successful mission against DoD military forces and potential loss of life. Space COMSEC will be critical to enabling Transformational Communications secure integration into the Global Information Grid.

FY 2009 Program Justification

FY09 program will not change significantly from FY08.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
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 **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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Mission Data	A	2	1.073	2.146	5	1.600	8.000	9	1.500	13.500	3	1.500	4.500
CMD/TLM	A	113	0.048	5.411	6	0.341	2.045	141	0.034	4.742	226	0.058	13.080
TOTAL PROGRAM				7.557			10.045			18.242			17.580

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2007
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 **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 (FY06)	1	1268.383	CPSG		FORM36	FFP	Mykotronx, CA	May-06	May-06	Yes	
CMD/TLM (FY06)	100	10.281	CPSG		FORM36	FFP	Mykotronx, CA	Jun-06	Jun-06	Yes	
CMD/TLM (FY06)	1	1193.845	CPSG		FORM36	FFP	Mykotronx, CA	Jun-06	Jun-06	Yes	
Mission Data (FY06)	1	69.779	NSA		MIPR	FFP	General Dynamics, AZ			Yes	
Mission Data (FY06)	1	2076.414	NSA		MIPR	FFP	General Dynamics, AZ	Apr-06	Apr-06	Yes	
CMD/TLM (FY06)	11	174.589	WPAFB		FORM9	FFP	L-3 Communications, CA	Jun-06	Jun-06	Yes	
CMD/TLM (FY07)		10.000	CPSG		FORM36	FFP	Mykotronx, CA	Jun-07	Jun-07	Yes	
Mission Data (FY07)	5	1600.000	NSA		MIPR	FFP	General Dynamics, AZ	Apr-07	Apr-07	Yes	
CMD/TLM (FY07)	6	340.833	CPSG		FORM36	FFP	L-3 Communications, CA	Jul-07	Jul-07	Yes	
CMD/TLM (FY08)	1	283.436	CPSG		FORM36	FFP	TBD			Yes	
CMD/TLM (FY08)	128	10.020	CPSG		FORM36	FFP	Mykotronx, CA	Jun-08	Jun-08	Yes	
Mission Data (FY08)	9	1500.000	NSA		MIPR	FFP	General Dynamics, AZ	Apr-08	Apr-08	Yes	
CMD/TLM (FY08)	12	264.667	WPAFB		FORM9	FFP	L-3 Communications, CA	Jun-08	Jun-08	Yes	
CMD/TLM (FY09)	1	135.000	CPSG		FORM36	FFP	TBD			Yes	
CMD/TLM (FY09)	1	1500.000	CPSG		FORM36	TBD	TBD			Yes	
CMD/TLM (FY09)	49	180.000	CPSG		FORM36	TBD	TBD			Yes	
CMD/TLM (FY09)	175	15.000	CPSG		FORM36	TBD	TBD			Yes	
Mission Data (FY09)	3	1500.000	NSA		MIPR	FFP	General Dynamics, AZ	Apr-09	Apr-09	Yes	

Remarks

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Exhibit P-40, Budget Item Justification	Date: February 2007
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 **Global Positioning System (Space)**

Program Element for Code B Items:		N/A			Other Related Program Elements:							
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	58	3					2	4	4	TBD	TBD
Cost ($ M)		1922.515	336.845	84.585	200.161	124.992	121.926	404.908	627.813	651.204	TBD	TBD
Advance Proc Cost ($ M)		972.822			10.100	2.400	47.700	96.700	98.500	139.300	TBD	TBD
Weapon System Cost ($ M)		2895.337	336.845	84.585	210.261	127.392	169.626	501.608	726.313	790.504	TBD	TBD
Initial Spares ($ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000			0.000	0.000
Total Proc Cost ($ M)		2895.337	336.845	84.585	210.261	127.392	169.626	501.608	726.313	790.504	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 and GPS III 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 began in FY1991 with final delivery in FY2000. Eight Block IIR satellites have been 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 7-12) will also be built in the modernized configuration. Following a new "Back to Basics" space program acquisition philosophy, GPS III (RDT&E funded in PE 0603421F) satellites will be built using a "Block" approach focused on mitigating cost and schedule risk through lower risk incremental delivery of mature technologies.

FY 2008 Program Justification

FY2008 funds will procure IIRM checkout and launch services and IIR/IIRM support costs. FY2008 funds will also procure associated IIF program services and support costs.

FY 2009 Program Justification

FY2009 funds will procure IIR/IIRM on-orbit support and other support costs. FY2009 funds will also procure associated IIF program checkout and launch services and support costs.

Exhibit P-40A, Budget Item Justification for Aggregated Items											Date: February 2007	
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 **Global Positioning System (Space)**	
Procurement Items ($M)	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Block IIA	A	869.768	0.000	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	28
												0.000
Block IIR	A	1005.263	36.300	31.200	60.000	15.000	0.000	0.000	0.000	0.000	0.000	1147.763
Quantity	A	21	0	0	0	0	0	0			0	21
												0.000
Block IIF	A	1020.306	300.545	53.385	140.161	109.992	36.400	36.600	37.400	38.200	TBD	1772.989
Quantity	A	9	3	0	0	0	0	0			0	12
												0.000
Block III	A	0.000	0.000	0.000	10.100	2.400	133.226	465.008	688.913	752.304	TBD	2051.951
Quantity	A	0	0	0	0	0	0	2	4	4	0	10
Total Adjustments		2895.337	336.845	84.585	210.261	127.392	169.626	501.608	726.313	790.504	0.000	5842.471
Quantity Total		58	3	0	0	0	0	2	4	4	0	71

Remarks

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
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 **Global Positioning System (Space)**

Manufacturer's Name/Plant City/State Location	Subline Item
GPS III - TBD	GPS III

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost													
Hardware-Recurring	A									0.000			0.000
Non-recurring & Ancillary Cost	A									0.000			0.000
TOTAL FLYAWAY COST													
Checkout & Launch													
Storage, Reactivation & Transport	A									0.000			0.000
Launch Services Planning	A									0.000			0.000
Propellants	A									0.000			0.000
TOTAL CHECKOUT & LAUNCH COST													
Support Cost													
Technical Support	A									0.000			0.000
Program Support	A									0.000			0.000
On-Orbit Planning Support	A									0.000			0.000
TOTAL SUPPORT COST													
Less Advance Procurement Cost (Prior Yr)	A									0.000			0.000
Plus Advance Procurement Cost (Current Yr)	A									10.100			2.400
TOTAL PROGRAM										10.100			2.400

Comments

GPS III funding in FY2008-2009 is for the procurement of Atomic Clocks

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
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 **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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost													
Hardware-Recurring	A			0.000			0.000			0.000			0.000
Non-recurring & Ancillary Cost	A			0.000			0.000			0.000			0.000
TOTAL FLYAWAY COST													
Checkout & Launch													
Storage, Reactivation, & Transport	A			1.225			0.137			0.971			0.749
Launch Services	A			17.500			15.500			26.779			0.000
Propellants	A			0.250			0.000			0.250			0.000
TOTAL CHECKOUT & LAUNCH COST				18.975			15.637			28.000			0.749
Support Cost													
Technical Support	A			2.376			0.000			0.000			0.251
Program Support	A			0.000			0.000			0.000			0.000
On-Orbit Support	A			14.949			15.563			32.000			14.000
TOTAL SUPPORT COST				17.325			15.563			32.000			14.251
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000			0.000
Plus Advance Procurement (Current Yr)	A			0.000			0.000			0.000			0.000
TOTAL PROGRAM				36.300			31.200			60.000			15.000

Comments

FY2008 and FY2009 IIR satellite funds will buy Checkout & Launch services & IIR support costs.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
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 **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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost													
Hardware-Recurring													
Vehicle	A	3		269.702			0.000			0.000			0.000
IIF Overrun	A			0.000			0.000			66.000			46.000
Subtotal Recurring				269.702						66.000			46.000
Non-recurring & Ancillary Cost	A			0.000			0.000			0.000			0.000
Subtotal Non-recurring													
TOTAL FLYAWAY COST													
Checkout & Launch													
Storage, Reactivation, & Transport	A			0.250			0.250			0.250			0.250
Integration & Checkout				0.000			0.000			0.000			0.000
Launch Services Planning	A			8.495			8.350			9.320			10.285
Propellants	A			0.105			0.102			0.859			0.823
TOTAL CHECKOUT & LAUNCH COST				8.850			8.702			10.429			11.358
Support Cost													
Technical Support	A			29.789			28.185			47.638			36.336
Program Support	A			4.700			5.100			4.914			4.327
On-Orbit Planning Support	A			17.150			11.398			11.180			11.971
TOTAL SUPPORT COST				51.639			44.683			63.732			52.634
Less Advance Procurement Cost (Prior Yr)	A			-29.646									
Plus Advance Procurement (Current Yr)	A			0.000			0.000						
TOTAL PROGRAM				300.545			53.385			140.161			109.992

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2007
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 **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	Oct-08	Yes	
Boeing - IIF units 7-9	3	68.700	SMC/GP	Dec-02	SS	FPI	Boeing, Huntington Beach, CA	Oct-04	Oct-09	Yes	
Boeing - IIF units 10-12	3	55.973	SMC/GP	Dec-02	SS	FPI	Boeing, Huntington Beach, CA	Oct-05	Sep-10	Yes	

Remarks

Exhibit P-21, Production Schedule | Date: February 2007

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

Global Positioning System (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	
	1997	USAF	3	0	3																								3
	1998	USAF	3	0	3																								3
	2005	USAF	3	0	3																								3
	2006	USAF	3	0	3																								3
	2007	USAF	0	0	0																								0
	2008	USAF	0	0	0																								0
	2009	USAF	0	0	0																								0
TOTAL			12	0	12																								12
						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-21, Production Schedule | Date: February 2007

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
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																								3
	1998	USAF	3	0	3																								3
	2005	USAF	3	0	3																								3
	2006	USAF	3	0	3																								3
TOTAL			12	0	12																								12

		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		
Boeing	Huntington Beach, CA		8						
					INITIAL				
					REORDER				

REMARKS

First IIF available for launch delayed due to Boeing development & productions issues

Exhibit P-21, Production Schedule | Date: February 2007

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
Global Positioning System (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	
	1997	USAF	3	0	3			1			1					1														0
	1998	USAF	3	0	3													1			1				1					0
	2005	USAF	3	0	3																									3
	2006	USAF	3	0	3																									3
TOTAL			12	0	12			1			1					1		1			1				1					6

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-21, Production Schedule | Date: February 2007

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
Global Positioning System (Space)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010 / 2009 OCT	NOV	DEC	FISCAL YEAR 2010 / CALENDAR YEAR 2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2011 / CALENDAR YEAR 2010 OCT	NOV	DEC	FISCAL YEAR 2011 / CALENDAR YEAR 2011 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
	1997	USAF	3	3	0																									0
	1998	USAF	3	3	0																									0
	2005	USAF	3	0	3	1			1				1																	0
	2006	USAF	3	0	3												1		1			1								0
TOTAL			12	6	6	1			1				1				1		1			1								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	Huntington Beach, CA		8						
					INITIAL				
					REORDER				

REMARKS

Exhibit P-40, Budget Item Justification	Date: February 2007
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 **Global Positioning System (GPS) Advance Procurement**

Program Element for Code B Items:		N/A			Other Related Program Elements:							
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A							2	4	4		10
Cost ($ M)		972.822									TBD	TBD
Advance Proc Cost ($ M)					10.100	2.400	47.700	96.700	98.500	139.300	TBD	TBD
Weapon System Cost ($ M)		972.822	0.000	0.000	10.100	2.400	47.700	96.700	98.500	139.300	TBD	TBD
Initial Spares ($ M)												0.000
Total Proc Cost ($ M)		972.822	0.000	0.000	10.100	2.400	47.700	96.700	98.500	139.300	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 and GPS III 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 began in FY1991 with final delivery in FY2000. Eight Block IIR satellites have been 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 7-12) will also be built in the modernized configuration. Following a new "Back to Basics" space program acquisition philosophy, GPS III (RDT&E funded in PE 0603421F) satellites will be built using a "Block" approach focused on mitigating cost and schedule risk through lower risk incremental delivery of mature technologies.

FY 2008 Program Justification

FY 2008 funding purchases atomic clocks for GPS III.

FY 2009 Program Justification

FY 2009 funding purchases atomic clocks for GPS III.

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2007
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 **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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
End Item Qty			58	3					2	4	4	TBD	71
CFE													0.000
GFE													0.000
EOQ			972.822										972.822
Design													0.000
Term Liability													0.000
Long Lead Parts				0.000	0.000	10.100	2.400	47.700	96.700	98.500	139.300	TBD	394.700
TOTAL AP			972.822	0.000	0.000	10.100	2.400	47.700	96.700	98.500	139.300	0.000	1367.522

Description

Advance Buy Payback Schedule

Block III
FY2008 Advance Buy: $10.100M in FY2009 (Atomic Clocks)
FY2009 Advance Buy: $2.400M in FY2010 (Atomic Clocks)
FY2010 Advance Buy: $47.700M in FY2011
FY2011 Advance Buy: $96.700M in FY2012
FY2012 Advance Buy: $98.500M in FY2013
FY2013 Advance Buy: $139.300M in FY2014

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2007
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 **Global Positioning System (GPS) Advance Procurement**

Weapon System

GPS AP

(TOA, $ in Millions)

Description	PLT	QPA	Unit Cost	2006 QTY	2006 Contract Forecast Date	2006 Total Cost Request	2007 QTY	2007 Contract Forecast Date	2007 Total Cost Request	2008 QTY	2008 Contract Forecast Date	2008 Total Cost Request	2009 QTY	2009 Contract Forecast Date	2009 Total Cost Request
End Item				0		0.000	0		0.000			10.100			
CFE															
GFE															
EOQ															
Design															
Term Liability															
Long Lead Parts				0		0.000	0		0.000			10.100			
TOTAL AP						0.000			0.000			10.100			0.000

Description

Advance Procurement in FY08 purchases atomic clocks for GPS III.

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Exhibit P-40, Budget Item Justification									Date: February 2007			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18a**									P-1 Line Item Nomenclature **NUDET Detection System (NDS)**			
Program Element for Code B Items:		N/A			Other Related Program Elements:				PE 35913F			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A											0
Total Proc Cost ($ M)		147.570	0.000	0.000	0.000	1.262	3.591	4.388	4.473	4.568	0.000	165.852

Description

The Nuclear Detonation (NUDET) Detection System (NDS) provides a worldwide, highly survivable capability to detect, locate, and report any nuclear detonations in the earth's atmosphere or in near space in near-real time. The NDS supports NUDET detection requirements for United States Northern Command (USNORTHCOM)/North American Aerospace Defence Command (NORAD) (Integrated Tactical Warning and Attack Assessment (ITW/AA)), United States Strategic Command (USSTRATCOM) (Nuclear Force Management), and Air Force Technical Applications Center (AFTAC) (Treaty Monitoring). NDS consists of space and ground segments. The current space segment consists of NUDET detection sensors (optical, x-ray, dosimeters and electromagnetic pulse (EMP) sensor) on Global Positioning System (GPS) satellites and (optical, x-rays, and neutron and gamma rays) on Defense Support Program (DSP) satellites. The ground segment includes the Integrated Correlation and Display System (ICADS) and the Ground NDS Terminals (GNT).

SABRS is the future neutron/gamma sensor payload that will be hosted on SBIRS and a classified GEO satellite to replace the NDS sensor payload on DSP satellites. The GPS Space & Control PE (0305165F) funds sensor integration for Block IIF satellites. DOE funds new NDS sensor research and production.

FY 2008 Program Justification

No FY08 funding

FY 2009 Program Justification

FY09 procures hardware to support SABRS on GEO host.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18a**	P-1 Line Item Nomenclature **NUDET Detection System (NDS)**
Manufacturer's Name/Plant City/State Location	Subline Item
(Classified)	N/A

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Hardware	A			0.000			0.000			0.000			1.262
TOTAL PROGRAM													1.262

Comments

Exhibit P-40, Budget Item Justification	Date: February 2007
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 **Defense Meteorological Satellite Program (DMSP)**

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	45										45
Total Proc Cost ($ M)		2310.819	68.034	86.376	127.350	101.136	102.580	95.301	86.300	78.899	12.782	3069.577

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. 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 will implement a service life extension program on F19 and F20 to increase projected lifetime from 4 to 5 years. 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 was launched on a Delta IV booster on 4 Nov 06. DMSP F-18's launch is scheduled for 3rd Quarter FY08 on an Atlas V.

FY 2008 Program Justification

Funding continues to support spacecraft integration & test and sensors support & services contracts including:
- Complete F-18 launch processing, launch and on-orbit check-out
- DMSP F-19 EELV mission unique support, integration, and test
- Spacecraft and sensor 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 operational anomaly resolution support for DMSP spacecraft and sensors
- Repair/replacement/testing of shelf life limited components including, but not limited, to pyrotechnics and spacecraft batteries
- Continue on-orbit calibration/validation of F-17 sensors
- Begin on-orbit calibration/validation of F-18 sensors
- Repairs to correct multiple spacecraft and sensors life and performance limiting deficiencies
- Program management support
- Perform Service Life Extension Program (SLEP) reliability improvements to DMSP F19 and F20

Exhibit P-40, Budget Item Justification	Date: February 2007
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 **Defense Meteorological Satellite Program (DMSP)**

FY 2009 Program Justification

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

- DMSP F-19 EELV mission unique support, integration, and test
- Spacecraft and sensor 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 operational anomaly resolution support for DMSP spacecraft and sensors
- Repair/replacement/testing of shelf life limited components including but not limited to pyrotechnics and spacecraft batteries
- Continue and complete on-orbit calibration/validation of F-18 sensors
- Repairs to correct multiple spacecraft and sensors life and performance limiting deficiencies
- Program management support
- Perform Service Life Extension Program (SLEP) reliability improvements to DMSP F19 and F20

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
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 **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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
LAUNCH & OPERATIONS	A												
VAFB Launch Base Support	A			0.342			0.178			1.420			0.217
EELV Mission Unique Hardware	A			0.288			6.308			0.000			1.500
TOTAL LAUNCH & OPERATIONS				0.630			6.486			1.420			1.717
SATELLITE READINESS	A												
LM Spacecraft Integration & Test--CLIN 1	A			30.190			31.357			59.651			47.588
LM Spacecraft Battery Option/SAFT CLIN 2	A			0.326			0.433			0.527			1.056
LM Spacecraft Integ & Test--Total Awd Fee	A			2.466			5.013			3.002			3.459
LM Spacecraft Orbital Incentives	A												
Independent Verif & Validation Tech Spt	A			1.110			1.260			1.217			1.246
TOTAL SATELLITE READINESS				34.092			38.063			64.397			53.349
SENSOR READINESS	A												
NGC Cons Sensor Factory & Field--CLIN 1	A			9.944			12.493			31.938			22.059
NGC Hardware Sensor Spt--CLIN 2	A			4.046			5.540			5.765			1.027
NGC Launch & Early Orbit Spt--CLIN 3	A			0.288			0.284			0.283			0.910
NGC Total Award Fee	A			2.330			2.860			1.880			1.872
NGC Orbital Incentives	A												
Sensor Lab Support	A			1.380			3.821			4.590			2.693
TOTAL SENSOR READINESS				17.988			24.998			44.456			28.561
PROGRAM SUPPORT	A												
FFRDC (Tech)	A			10.657			11.338			11.678			12.028
Program Management*				4.667			5.491			5.399			5.481
TOTAL PROGRAM SUPPORT				15.324			16.829			17.076			17.509
TOTAL PROGRAM				68.034			86.376			127.350			101.136

Comments

* Program Management includes Systems Engineering and Integration (SE&I)

Exhibit P-5A, Procurement History and Planning	Date: February 2007
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 **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

Exhibit P-40, Budget Item Justification	Date: February 2007
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 **Defense Support Program (DSP)**

Program Element for Code B Items:		N/A			Other Related Program Elements:				PE 0604441F			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	19										19
Total Proc Cost ($ M)		5136.860	62.139	38.239	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5237.238

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 a 3QFY2007 launch on the Evolved Expendable Launch Vehicle (EELV). The program is currently performing DSP 23 testing, launch preparation and services. The program will perform on-orbit testing after launch. The program is performing constellation anomaly resolution and system program office support. The follow-on program to DSP is the Space-Based Infrared System (SBIRS).

FY 2008 Program Justification

In FY 2008 and beyond funding has been realigned to PE 0305915F, SBIRS High Operations and Maintenance (O&M), in order to continue sustainment of DSP legacy constellation.

FY 2009 Program Justification

N/A

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
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 **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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Checkout and Launch	A												
Storage, Reactivation, and Trans	A			45.379			31.529						
Integration & Checkout	A			1.246			0.150						
Contract Closeout	A			9.737									
Sensor Orbital Incentives	A						4.410						
Total Checkout and Launch				56.362			36.089						
Support Costs	A												
Technical Support	A			3.634			2.000						
Program Support	A			2.143			0.150						
Total Support Costs				5.777			2.150						
TOTAL PROGRAM				62.139			38.239						

Comments

In FY 2008 and beyond funding has been realigned to PE 0305915F, SBIRS High O&M, in order to continue sustainment of DSP legacy constellation.

Exhibit P-5A, Procurement History and Planning	Date: February 2007
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 **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					
FY06			SMC/LA, CA		SS	CPAF	Northrop Grumman, Redondo Beach, CA	Nov-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					
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					
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 2007 is last year for launch services.

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Exhibit P-40, Budget Item Justification									Date: February 2007			
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 **Titan Space Boosters**			
Program Element for Code B Items:		35144F			Other Related Program Elements:							
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	39										39
Cost ($ M)		7230.894	64.228	30.949	36.457						0.000	7362.528
Advance Proc Cost ($ M)		0.000										0.000
Weapon System Cost ($ M)		7230.894	64.228	30.949	36.457	0.000	0.000	0.000	0.000	0.000	0.000	7362.528
Initial Spares ($ M)		0.000										0.000
Total Proc Cost ($ M)		7230.894	64.228	30.949	36.457	0.000	0.000	0.000	0.000	0.000	0.000	7362.528
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 condition.

FY 2008 Program Justification

Funds continued Titan contract closeout and facility shutdown activities at east and west coast launch facilities and at four major contractor facilities including environmental tasks, as well as program office support for these activities.

FY 2009 Program Justification

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
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 **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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	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			47.667			18.800			23.902			
Facilities Shutdown (performed as cost-plus effort under Titan Hardware Production contract)	A			9.685			9.695			11.525			
Other Government Costs	A			6.876			2.454			1.030			
TOTAL PROGRAM				64.228			30.949			36.457			

Comments

Other Government Costs (OGC):
FY06: SETA ($4.881M); Program Office Support ($1.995M)
FY07: SETA ($2.093M); Program Office Support ($0.361M)
FY08: SETA ($0.840M); Program Office Support ($0.190M)

Exhibit P-5A, Procurement History and Planning	Date: February 2007
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 **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 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 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		

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. Contract extension will be negotiated to continue the closeout effort through completion in FY08. Other Gov't Costs contracts are awarded annually.

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Exhibit P-40, Budget Item Justification	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity , , Item No. 22**	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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	11	1	3	5	5	4	3	5	3	55	95
Cost ($ M)		1571.569	603.173	852.055	1166.591	1066.874	1012.319	1029.275	1458.348	1286.336	14175.686	24222.226
Advance Proc Cost ($ M)												0.000
Weapon System Cost ($ M)		1571.569	603.173	852.055	1166.591	1066.874	1012.319	1029.275	1458.348	1286.336	14175.686	24222.226
Initial Spares ($ M)												0.000
Total Proc Cost ($ M)		1571.569	603.173	852.055	1166.591	1066.874	1012.319	1029.275	1458.348	1286.336	14175.686	24222.226
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 procures launch services, and is 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 through FY2020 (total EELV manifest is 137). The 'To Complete' Cost will vary due to changing payload weight and volume, mission-unique services, launch delays and other variables.

DESCRIPTION: The Evolved Expendable Launch Vehicle (EELV) program is a space launch system developed in partnership with industry providing two families of launch vehicles (Delta IV & Atlas V). The program satisfies the government's National Launch Forecast (NLF) requirements and reduces the cost of space launch by at least 25%. The dual-use EELV system allows the government to procure the launch capability and services that deliver the NLF payloads to orbit and maintain the Nation's assured access.

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. 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. Evolved from heritage expendable launch systems and new applications of existing technology, EELV supports military, intelligence, civil, and commercial mission requirements. 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 launched on 10 Mar 03. The first government satellite on an Atlas V is scheduled for second quarter calender year 2007.

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 each follow-on procurement.

Exhibit P-40, Budget Item Justification	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity , , Item No. 22**	P-1 Line Item Nomenclature **Evolved Expendable Launch Vehicle (EELV)**

Description Continued

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 the Under Secretary of Defense (Acquisition, Technology & Logistics). 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 completed a Vandenberg AFB launch facility in CY05.

EELV launch services include all of the necessary vehicle hardware and software. EELV Launch Capability includes 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 No-Later-Than 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, implemented in FY06, separates the launch service price from the infrastructure costs. Follow-on (Buy 3) Launch Service procurements will include launch service costs on a fixed-price contract. EELV Launch Capability infrastructure costs, includes launch and range operations, mission integration, mission unique development and integration, subcontract support engineering, factory engineering, etc., are funded on an annual basis. The 2005 Space System Acquisition Strategy for EELV documents 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 legacy systems. The EELV system will launch the majority of the government portion of the NLF through 2020 and the government will continue to work to partner with industry to continuously improve products and processes to enhance reliability and reduce both the contractors' and government's total costs.

In June 2006, the Department of Justice (DOJ) reached a global settlement with Boeing for improprieties regarding NASA contracts for Delta II rockets, Procurement Integrity Act (PIA) violations in the Delta IV program, and hiring misconducts. A portion of the Settlement was credited against the EELV program, freeing up FY06 appropriated dollars for other Air Force priorities. Although the budget documents now show a lesser amount due to the PIA adjustments, the EELV FY06 requirement remains at $613M (post-FY07 rescissions and FY07 Omnibus sourcing).

In December 2006, TBC and LM initiated a joint venture, the United Launch Alliance (ULA), with the approval of the Federal Trade Commission. ULA will improve mission success and continue to assure access to space with two launch vehicle systems by combining Delta IV/Atlas V management and engineering in Denver, CO; combining most of the

Exhibit P-40, Budget Item Justification	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity , , Item No. 22**	P-1 Line Item Nomenclature **Evolved Expendable Launch Vehicle (EELV)**

Description Continued

manufacturing in Decatur, AL; and combining launch teams at both launch sites. Existing contracts will be novated to ULA, making ULA responsible for contract performance vice Boeing and Lockheed Martin.

FY 2008 Program Justification

EELV FY2008 procurement funds are required for five launch services (three Global Positioning System IIF satellites, one Space Based Infrared Systems Geosynchronous Earth Orbit satellite and one Advanced Extremely High Frequency satellite) to be completed through FY2010 along with mission activities, to include mission assurance. Funds are also required for systems engineering, program management, infrastructure, launch site and launch operations activities, system integration and tests, and other related support activities. Funding for assured access initiatives continues in FY2008 for critical components and mission engineering improvements.

FY 2009 Program Justification

EELV FY2009 procurement funds are required for five launch services (three Global Positioning System IIF satellites, one Wideband Global Satcom satellite and one Defense Meteorological Satellite Program satellite) to be completed through FY2011 along with mission activities, to include mission assurance. Funds are also required for systems engineering, program management, infrastructure, launch site and launch operations activities, system integration and tests, and other related support activities. Funding for assured access initiatives concludes in FY2009 for critical components and mission engineering improvements.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity , , Item No. 22**	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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Launch Services		1		53.047	3		250.275	5		392.548	5		219.839
Program Management & Other Support Costs				7.141			7.427			7.724			8.033
SETA*				15.481			16.047			16.455			18.231
FFRDC Mission Assurance				44.305			37.336			36.222			33.047
Assured Access				40.000			40.000			40.000			40.000
Launch Capability				453.198			500.970			673.642			747.724
TOTAL PROGRAM				613.172			852.055			1166.591			1066.874

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.

*SETA includes both Advisory & Assistance Services (A&AS) and System Engineering & Integration (SE&I)

FY06 Total Program variance from P-40 is due to the process used to handle the Boeing Settlement funds.

The FY06 quantity is 1, not 4 as reflected on the P-1 exhibit.

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 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity , , Item No. 22**	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 FY08/09/10 National Launch Capability			SMC	Feb-07	C	CPAF	United Launch Alliance, CO	Oct-07	Oct-07	No	
Launch Services FY06	1		SMC	Jan-98	C	FFP	Boeing, CA/Lockheed Martin, CO	Oct-05	Oct-07	Yes	
Launch Services FY07	3		SMC	Jan-98	C	FFP	Boeing, CA/Lockheed Martin, CO	Oct-06	Oct-08	Yes	
Launch Services FY08	5		SMC	Jan-98	C	FFP	United Launch Alliance, CO	Oct-07	Oct-09	Yes	
Launch Services FY09	5		SMC	Jan-98	C	FFP	United Launch Alliance, CO	Oct-08	Oct-10	Yes	

Remarks

Notes:

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

Future contracts will be made with United Launch Alliance (ULA); existing contracts with Boeing and Lockheed Martin are expected to novate to ULA.

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

Contract award date for all Initial Launch Services (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 2007

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity , , Item No. 22

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																								2
	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	1	0	1																								1
	2007	USAF	3	0	3																								3
	2008	USAF	5	0	5																								5
	2009	USAF	5	0	5																								5
	2010	USAF	4	0	4																								4
	2011	USAF	3	0	3																								3
	2012	USAF	5	0	5																								5
	2013	USAF	3	0	3																								3
TOTAL			39	1	38	0							0								0		0						38
						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 2007

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity , , Item No. 22

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								3
	2005	USAF	2	0	2																C								2
	2006	USAF	1	0	1			C																					1
	2007	USAF	3	0	3													C	C					C					3
	2008	USAF	5	0	5																								5
	2009	USAF	5	0	5																								5
	2010	USAF	4	0	4																								4
	2011	USAF	3	0	3																								3
	2012	USAF	5	0	5																								5
	2013	USAF	3	0	3																								3
TOTAL			39	1	38			0										0	1		1		1	0		1			34
						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 2007

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity , , Item No. 22

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	1	3				1				1				1													0
	2005	USAF	2	0	2							2																		0
	2006	USAF	1	0	1						1																			0
	2007	USAF	3	0	3													1	1					1						0
	2008	USAF	5	0	5	C	C				C	C			C															5
	2009	USAF	5	0	5														C				C	C			C			5
	2010	USAF	4	0	4																									4
	2011	USAF	3	0	3																									3
	2012	USAF	5	0	5																									5
	2013	USAF	3	0	3																									3
TOTAL			35	1	34	0	0		1		1	2	1		0		1	1	1				0	1			0			25
						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 2007

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity , , Item No. 22

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	5	0	5	1	1				1	1			1														0
	2009	USAF	5	0	5														2				1	1			1			0
	2010	USAF	4	0	4		C			C	C		C																	4
	2011	USAF	3	0	3														C		C				C					3
	2012	USAF	5	0	5																									5
	2013	USAF	3	0	3																									3
TOTAL			25	0	25	1	1			0	1	1	0		1				2		0		1	1	0		1			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 2007

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity , , Item No. 22

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	4	0	4		1			1	1		1																0
	2011	USAF	3	0	3														2		1				1				-1
	2012	USAF	5	0	5	C	C			C		C	C																	5
	2013	USAF	3	0	3														C					C	C					3
TOTAL			15	0	15	0	1			1	1	0	1						2		1			0	1					7

						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 2007

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity , , Item No. 22

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	
	2012	USAF	5	0	5	1	1			1		1	1																0
	2013	USAF	3	0	3														1					1	1					0
TOTAL			8	0	8	1	1			1		1	1						1					1	1					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
EELV	CA/CO		1-8-5						
					INITIAL			24	24
					REORDER				

REMARKS

Key: Number in column represents quantity and C represents award

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Exhibit P-40, Budget Item Justification											Date: February 2007	
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 **Medium Launch Vehicles (MLV)**	
Program Element for Code B Items:		35119F			Other Related Program Elements:							
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	57									0	57
Cost ($ M)		2393.680	144.600	101.268	117.740	5.834					0.000	2763.122
Advance Proc Cost ($ M)		189.198									0.000	189.198
Weapon System Cost ($ M)		2582.878	144.600	101.268	117.740	5.834	0.000	0.000	0.000	0.000	0.000	2952.320
Initial Spares ($ M)		0.000									0.000	0.000
Total Proc Cost ($ M)		2582.878	144.600	101.268	117.740	5.834	0.000	0.000	0.000	0.000	0.000	2952.320
Flyaway Unit Cost ($ M)												
Wpn Sys Unit Cost ($ M)												

Description

The Medium Launch Vehicle (MLV) procurement line supported two expendable launch vehicles. MLV II (Atlas II/III) and MLV III (Delta II). MLV II (Atlas II/III) program closeout was completed in FY05. Only the MLV III (Delta II) program remains active.

The MLV program includes all tasks necessary to support, manage, and launch Air Force and National Reconnaissance Organization (NRO) satellites as well as the Defense Advanced Research Projects (DARPA) Microsatellite Technology Experiment (MiTEx) launch. 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 2008 Program Justification

MLV III (Delta II) -- Funds launch services for the entire fleet of Global Positioning System (GPS) IIR/M satellites, including recurring integration and checkout, mission success spares, propellants, and storage. Also funds systems engineering, technical assitance, contract award fee, mission success incentives, program office support, flight certification for all DoD Delta II launches and the start of program closeout in FY08. FY08 adjustment funds four (4) full quarters of FY08 GPS IIR/M satellite launch operations. The restructure was required due to the Boeing employee strike (Nov 05 through Apr 06), technical issues with the Flight Termination System (FTS) batteries for the Delta fleet, and increases in the GPS mean mission duration times, which caused GPS Block IIR/M satellite launches to move into FY08.

FY 2009 Program Justification

MLV III (Delta II) -- FY09 adjustment funds all program support to ensure contract closeout.

Exhibit P-40A, Budget Item Justification for Aggregated Items											Date: February 2007	
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 **Medium Launch Vehicles (MLV)**	
Procurement Items ($M)	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Medium Launch Vehicle II (Atlas IIA)	A	551.897	0.000	0.000							0.000	551.897
	A											0.000
Medium Launch Vehicle III (Delta II)	A	1841.783	144.600	101.268	117.740	5.834					0.000	2211.225
Less Adv Proc (Prior Year)	A	189.198	0.000	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	0.000
Total MLV III (Delta II)	A	2030.981	144.600	101.268	117.740	5.834					0.000	2400.423
	A											0.000
Quantity (Atlas and Delta)	A	57.000									0.000	57.000
Total Adjustments		2582.878	144.600	101.268	117.740	5.834	0.000	0.000	0.000	0.000	0.000	2952.320
Quantity Total		0	0	0	0	0	0	0	0	0	0	0

Remarks

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
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 **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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Atlas Launch Services				0.000			0.000						
Technical Support				0.000			0.000						
Program Support				0.000			0.000						
Launch Base Support				0.000			0.000						
Atlas Contract Closeout				0.000			0.000						
TOTAL PROGRAM													

Comments

This P-5 is for MLV II (Atlas) only. Contract and program closeout completed in FY2005.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2007
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 **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 2006			FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Delta II Launch Services				75.756			76.540			78.670			0.000
Booster Procurement (GPS IIR-M8)				49.500			0.000			0.000			0.000
FFRDC Technical Support				14.183			15.948			15.326			0.000
Program Support *				5.161			8.780			9.044			0.000
Delta Contract Closeout				0.000			0.000			14.700			5.834
TOTAL PROGRAM				144.600			101.268			117.740			5.834

Comments

This P-5 is for the MLV III (Delta II) only. Any changes to the last flights of Delta II launches (scheduled for FY08) 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 in FY09.

* Program support includes Program Management and other support costs, and Systems Engineering and Integration.

Exhibit P-5A, Procurement History and Planning	Date: February 2007
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 **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 III (Delta II)											
FY06			SMC		SS	CPAF	ULA/Denver, CO	Oct-05	N/A	Yes	
FY07			SMC		SS	CPAF	ULA/Denver, CO	Oct-06	N/A	Yes	
FY08			SMC		SS	CPAF	ULA/Denver, CO	Oct-07	N/A	Yes	
FY09			SMC		SS	CPAF	ULA/Denver, CO	Oct-08	N/A	Yes	
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		
Other Government Costs FY08			SMC		SS	CPFF	Aerospace / El Segundo CA	Oct-07	N/A		
Other Government Costs FY09			SMC		SS	CPFF	Aerospace / El Segundo CA	Oct-08	N/A		
Systems Engineering & Integration (SE&I), FY07/08/09			SMC	Apr-07	C	CPAF	TBD	Jul-07			

Remarks

In December 2006, TBC and LM initiated a joint venture, the United Launch Alliance (ULA), with the approval of the Federal Trade Commission. ULA will improve mission success and continue to assure access to space with two launch vehicle systems by combining Delta and Atlas management and engineering in Denver, CO.; combining most of the manufacturing in Decatur, AL.; and combining launch teams at both sites. Existing contracts will be novated to ULA, making ULA responsible for contract performance vice Boeing and Lockheed Martin.

The Systems Engineering and Integration (SE&I) contract will start in FY07 for efforts provided under contract by nongovernmental sources that are (a) technical in nature (b) task-orientated (providing a product/capability), and (c) not merely advisory.

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Exhibit P-40, Budget Item Justification	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23a**	P-1 Line Item Nomenclature **Space-Based Infra-Red System (SBIRS) High**

Program Element for Code B Items:		N/A			Other Related Program Elements:				PE 0604441F			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	0				3						3
Cost ($ M)		0.000				1960.915						1960.915
Advance Proc Cost ($ M)		0.000			479.000							479.000
Weapon System Cost ($ M)		0.000	0.000	0.000	479.000	1960.915	0.000	0.000	0.000	0.000	0.000	2439.915
Initial Spares ($ M)		0.000		0.000								0.000
Total Proc Cost ($ M)		0.000	0.000	0.000	479.000	1960.915	0.000	0.000	0.000	0.000	0.000	2439.915
Flyaway Unit Cost ($ M)												
Wpn Sys Unit Cost ($ M)												

Description

The Space-Based Infrared System's (SBIRS) primary mission is to provide initial warning of a ballistic missile attack on the US, its deployed forces and its allies. SBIRS will incorporate new technologies to enhance detection and improve reporting of intercontinental ballistic missiles, submarine launched ballistic missiles, and tactical ballistic missiles. SBIRS provides increased detection & tracking performance in order to meet requirements in US Space Command's Capstone Requirements Document and Operational Requirements Document (ORD). SBIRS will consist of satellites in Geosynchronous Earth Orbit (GEO) and Highly Elliptical Orbit (HEO) payloads with an integrated centralized ground station serving all SBIRS space elements, Defense Support Program (DSP) satellites and other program related support activities.

SBIRS GEO 3 is a derivative of the first two GEO satellites which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. The GEO 3 satellite production effort is necessary to meet constellation requirements.

SBIRS HEO payloads 3 and 4 are replenishment payloads for HEO payloads 1 and 2 which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. HEO payloads operate on a classified host. The HEO-1 payload is in orbit and conducting on-orbit testing.

FY 2008 Program Justification

Funds advance procurement for SBIRS GEO-3 satellite. Funds advance procurement for SBIRS HEO-3 and 4 payloads.

FY 2009 Program Justification

Funds procurement of SBIRS GEO-3 satellite. Funds procurement and Host vehicle integration of SBIRS HEO-3 and 4 payloads. Funds program related support activities. Also funds associated Ground Segment modifications accompanying third and fourth HEO payloads.

Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23a**	P-1 Line Item Nomenclature **Space-Based Infra-Red System (SBIRS) High**

Procurement Items ($M)	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
GEO 3 satellite	A	0.000	0.000	0.000	317.000	1306.824						1623.824
Quantity	A	0				1						1
												0.000
HEO payloads 3 & 4	A	0.000			162.000	654.091						816.091
Quantity	A	0				2						2
Total Adjustments		0.000	0.000	0.000	479.000	1960.915	0.000	0.000	0.000	0.000	0.000	2439.915
Quantity Total		0	0	0	0	3	0	0	0	0	0	3

Remarks

Exhibit P-5A, Procurement History and Planning	Date: February 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23a**	P-1 Line Item Nomenclature **Space-Based Infra-Red System (SBIRS) High**

Weapon System	Subline Item
SBR H	

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?
GEO 3 Satellite - Lockheed Martin Space Systems (LSSC)	1	1623.824	SMC, LA AFB, El Segundo, CA	Jun-07	SS	CPAF	Lockheed Martin Space systems, Sunnyvale, CA	Jan-08	Sep-13	Yes	
Payloads - HEO 3 & 4	2	408.045	SMC, LA AFB, El Segundo, CA	Jun-07	SS	CPAF	Lockheed Martin Space Systems, Sunnyvale, CA	Jan-08	Nov-11	Yes	

Remarks

Advance procurement and procurement contract actions are intended for a sole source Lockheed Martin contract. Contract type is yet to be determined, however it is expected to be either CPIF or CPAF. HEO 3 & 4 Payloads are scheduled for delivery in Nov 11 and Sep 12, respectively.

Exhibit P-21, Production Schedule | Date: February 2007

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23a

P-1 Line Item Nomenclature
Space-Based Infra-Red System (SBIRS) High

	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	
	2008	USAF	0	0	0																								0
	2009	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																			
GEO 3 Satellite / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA																											
					INITIAL	4	3	69	72																			
					REORDER																							

REMARKS

GEO-3 scheduled for delivery in September 2013 for a October 2013 launch.

Exhibit P-21, Production Schedule | Date: February 2007

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23a

P-1 Line Item Nomenclature
Space-Based Infra-Red System (SBIRS) High

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 0	BALANCE DUE AS OF 1 OCT 0	FISCAL YEAR 1												FISCAL YEAR 2										LATER
						0	CALENDAR YEAR 1												CALENDAR YEAR 2										
						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	2	0	2																								2
TOTAL					0																								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	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
HEO 3 &4 Payloads / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA								
					INITIAL	4	3	47	50
					REORDER				

REMARKS

HEO 3 & 4 Payloads are scheduled for delivery in Nov 11 and Sep 12, respectively.

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Exhibit P-40, Budget Item Justification	Date: February 2007
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 **Space-Based Infra-Red System (SBIRS) High Advance Procurement**

Program Element for Code B Items:		N/A			Other Related Program Elements:				PE 0604441F			
	ID Code	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A											0
Cost ($ M)												0.000
Advance Proc Cost ($ M)					479.000							479.000
Weapon System Cost ($ M)		0.000	0.000	0.000	479.000	0.000	0.000	0.000	0.000	0.000	0.000	479.000
Initial Spares ($ M)												0.000
Total Proc Cost ($ M)		0.000	0.000	0.000	479.000	0.000	0.000	0.000	0.000	0.000	0.000	479.000
Flyaway Unit Cost ($ M)												
Wpn Sys Unit Cost ($ M)												

Description

The Space-Based Infrared System's (SBIRS) primary mission is to provide initial warning of a ballistic missile attack on the US, its deployed forces and its allies. SBIRS will incorporate new technologies to enhance detection and improve reporting of intercontinental ballistic missiles, submarine launched ballistic missiles, and tactical ballistic missiles. SBIRS provides increased detection & tracking performance in order to meet requirements in US Space Command's Capstone Requirements Document and Operational Requirements Document (ORD). SBIRS will consist of satellites in Geosynchronous Earth Orbit (GEO) and Highly Elliptical Orbit (HEO) payloads with an integrated centralized ground station serving all SBIRS space elements, Defense Support Program (DSP) satellites and other program related support activities.

SBIRS GEO 3 is a derivative of the first two GEO satellites which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. The GEO 3 satellite production effort is necessary to meet constellation requirements.

SBIRS HEO payloads 3 and 4 are replenishment payloads for HEO payloads 1 and 2 which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. HEO payloads operate on a classified host.

FY 2008 Program Justification

Funds are for advance procurement of the SBIRS GEO-3 satellite, and advance procurement for the HEO-3 and HEO-4 payloads.

FY 2009 Program Justification

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2007
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 **Space-Based Infra-Red System (SBIRS) High Advance Procurement**

Weapon System	First System Award Date	First System Completion Date
SBR HA	Nov-96	Mar-06

($ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
End Item Qty					0	0	3	0					3
CFE													0.000
GFE													0.000
EOQ													0.000
Design													0.000
Term Liability													0.000
Other-GEO 3 Long Lead					0.000	317.000	0.000	0.000					317.000
Other-HEO 3 & 4 Long Lead						162.000	0.000	0.000					162.000
TOTAL AP			0.000	0.000	0.000	479.000	0.000	0.000	0.000	0.000	0.000	0.000	479.000

Description

Funds advanced procurement for SBIRS High Geosynchronous Earth Orbit (GEO) Satellite 3. Funds advanced procurement for SBIRS Highly Elliptical Orbit (HEO) payloads 3 and 4.

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2007
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 **Space-Based Infra-Red System (SBIRS) High Advance Procurement**

Weapon System

SBR HA

(TOA, $ in Millions)

Description	PLT	QPA	Unit Cost	2006 QTY	2006 Contract Forecast Date	2006 Total Cost Request	2007 QTY	2007 Contract Forecast Date	2007 Total Cost Request	2008 QTY	2008 Contract Forecast Date	2008 Total Cost Request	2009 QTY	2009 Contract Forecast Date	2009 Total Cost Request
End Item															
CFE															
GFE															
EOQ															
Design															
Term Liability															
Other-Long Lead									0.000						
Other-GEO 3 Long Lead									0.000		Jan-08	317.000			
Other-HEO 3 & 4 Long Lead									0.000		Jan-08	162.000			
TOTAL AP						0.000			0.000			479.000			0.000

Description