UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book

FY 2001 Budget Request



February 2000

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

FY 2001 Budget Request MISSILE PROCUREMENT, AIR FORCE (3020)

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FY 2001 Budget Request MISSILE PROCUREMENT, AIR FORCE (3020)

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(Submitted under separate cover)

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(Submitted under separate cover)

FY 2001 BUDGET REQUEST

FEBRUARY 2000

SECTION 1:

SUMMARY MATERIAL

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DEPARTMENT OF THE AIR FORCE

FY 2001 PROCUREMENT PROGRAM

SUMMARY (\$ IN MILLIONS)

FEB 2000

APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE

ACTIVITY	FY 1999	FY 2000	FY 2001
01. BALLISTIC MISSILES	5.5	15.5	42.3
02. OTHER MISSILES	167.2	134.5	197.3
03. MODIFICATION OF INSERVICE MISSILES	312.0	303.7	409.9
04. SPARES AND REPAIR PARTS	46.7	17.9	44.0
05. OTHER SUPPORT	1,559.9	1,728.5	2,368.3
TOTAL MISSILE PROCUREMENT, AIR FORCE	2,091.4	2,200.1	3,061.7

DEPARTMENT OF THE AIR FORCE

FY 2001 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

MILLIONS OF DOLLARS

DATE: FEB 2000

				MILLIONS C	F DOLLAR	S		_
LINE NO ITEM NOMENCLATURE	IDENT CODE	FY QUANTITY	1999 <u>COST</u>	FY QUANTITY	2000 COST	FY QUANTITY	2001 <u>COST</u>	s E <u>C</u>
BUDGET ACTIVITY 01: BALLISTIC MISSILES								
MISSILE REPLACEMENT EQUIPMENT - BALLISTI	:C							
1 MISSILE REPLACEMENT EQ-BALLISTIC	А		5.5		15.5		42.3	U
TOTAL BALLISTIC MISSILES			5.5		15.5		42.3	
BUDGET ACTIVITY 02: OTHER MISSILES								
STRATEGIC								
2 ADVANCED CRUISE MISSILE	А		1.4		1.0		2.0	U
TACTICAL								
3 JOINT STANDOFF WEAPON	А	86	47.8	74	40.1	174	90.8	U
4 AGM-130 POWERED GBU-15	А		.3		.7		.1	U
5 AMRAAM	А	180	89.7	187	89.7	204	98.7	U
TARGET DRONES								
6 TARGET DRONES	А		25.3					U
INDUSTRIAL FACILITIES								
7 INDUSTRIAL FACILITIES	А		2.7		3.0		3.0	U
MISSILE REPLACEMENT EQUIPMENT - OTHER								
8 MISSILE REPLACEMENT EQ-OTHER	А						2.6	U
TOTAL OTHER MISSILES			167.2		134.5		197.3	
BUDGET ACTIVITY 03: MODIFICATION OF INSE	RVICE	MISSILES						
CLASS IV								
9 ADVANCED CRUISE MISSILE	А				2.9			U
10 CONVENTIONAL ALCM	А		192.3					U
11 SIDEWINDER (AIM-9X)	А						28.4	U

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DEPARTMENT OF THE AIR FORCE FY 2001 PROCUREMENT PROGRAM

FY 2001 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2000

	MILLIONS OF DOLLARS		S	_		
LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1999 QUANTITY COST	FY 2000 QUANTITY COST	FY 2001 QUANTITY COST	s E <u>C</u>
12	MM III MODIFICATIONS	А	110.4	276.9	375.1	U
13	AGM-65D MAVERICK	А	2.9	15.0	2.0	U
14	AIR LAUNCH CRUISE MISSILE	А			4.1	U
15	PEACEKEEPER (M-X)	А	6.2	8.8	.1	U
16	MODIFICATIONS UNDER \$5.0M	А	.2	.1	.1	U
TOTA	L MODIFICATION OF INSERVICE MISSILES		312.0	303.7	409.9	
BUDG	ET ACTIVITY 04: SPARES AND REPAIR PA	RTS				
MIS	SILE SPARES + REPAIR PARTS					
17	SPARES AND REPAIR PARTS	А	46.7	17.9	44.0	U
TOTA	L SPARES AND REPAIR PARTS		46.7	17.9	44.0	
BUDG	ET ACTIVITY 05: OTHER SUPPORT					
SPA	CE PROGRAMS					
	WIDEBAND GAPFILLER SATELLITES(SPACE) ADVANCE PROCUREMENT (CY) (FY 2001 FOR FY 2002) (MEMO)				25.7 (25.7)	-
19	SPACEBORNE EQUIP (COMSEC)	А	9.2	4.5	9.8	U
20	GLOBAL POSITIONING (SPACE)	А	87.8	125.4	196.9	U
	GLOBAL POSITIONING (SPACE) ADVANCE PROCUREMENT (CY) (FY 2001 FOR FY 2002) (MEMO)				13.4 (13.4)	
22	NUDET DETECTION SYSTEM	А	2.8	1.5	1.5	U
23	INERTIAL UPPER STAGES(SPACE)	А	43.0			U
24	DEF METEOROLOGICAL SAT PROG(SPACE)	А	40.6	35.8	68.6	U
25	DEFENSE SUPPORT PROGRAM(SPACE)	А	87.0	108.3	106.4	U
26	DEFENSE SATELLITE COMM SYSTEM(SPACE)	А	27.6	30.4	22.8	U

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DEPARTMENT OF THE AIR FORCE FY 2001 PROCUREMENT PROGRAM

FY 2001 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

MILLIONS OF DOLLARS

DATE: FEB 2000

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY QUANTITY	1999 <u>COST</u>	FY QUANTITY	2000 <u>COST</u>	FY QUANTITY	2001 <u>COST</u>	S E C
27	TITAN SPACE BOOSTERS(SPACE)	A		535.6		429.3		469.7	U
28	EVOLVED EXPENDABLE LAUNCH VEH(SPACE)	А			1	68.1	3	288.0	U
	MEDIUM LAUNCH VEHICLE(SPACE) LESS: ADVANCE PROCUREMENT (PY)	A	5	(225.0) (-52.7)		(64.0)		(55.9)	U U
				172.3		64.0		55.9	
SPE	CIAL PROGRAMS								
30	CANCELLED ACCOUNT	A		10.2					U
31	SPECIAL PROGRAMS	A		525.7		663.5		968.5	U
32	SPECIAL UPDATE PROGRAMS	A		18.2		197.6		141.1	U
TOTA	L OTHER SUPPORT			1,559.9		1,728.5		2,368.3	
TOTA	L MISSILE PROCUREMENT, AIR FORCE			2,091.4		2,200.1		3,061.7	

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FY 2001 BUDGET REQUEST

FEBRUARY 2000

SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE

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Budget Appendix Extract Language Fiscal Year 2001 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; \$3,061,700,000 to remain available for obligation until September 30, 2003; and, \$75,000,000 in obligation authority for the reimbursable programs to remain available until September 30, 2001.

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FY 2001 BUDGET REQUEST

FEBRUARY 2000

SECTION 3:

COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING

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Missile Procurement, Air Force (3020) Comparison of FY 2000 vs. FY 2001 Program Requirements as Documented in the FY 2001 Budget Request (TOA, Dollars in Millions)

Budget Activity (BA)	Total FY 2000 Program Rqmts <u>Per FY01 PB</u>	Total FY 2001 Program Rqmts <u>Per FY01 PB</u>	Increase (+) or <u>Decrease (-)</u>
BA 01: Ballistic Missiles	\$15.452	\$42.308	\$26.856
BA 02: Other Missiles	134.524	197.257	62.733
BA 03: Modification of In-Service Missiles	303.686	409.863	106.177
BA 04: Spares and Repair Parts	17.889	44.026	26.137
BA 05: Space and Other Support	1,728.533	2,368.261	639.728
Reimbursable Program	<u>75.000</u>	<u>75.000</u>	<u>0.000</u>
Total Fiscal Year Program	\$2,275.084	\$3,136.715	\$861.631

Explanation by Budget Activity

BA 01: Ballistic Missiles

Increase due to direction to procure new support equipment necessary to continue Peacekeeper retention and sustainment. Significant new Peacekeeper support equipment includes Air Elevator Support Trailers, Auxiliary Power Units/Environmental Control Systems, and Truck/Tractor Missile Emplacer and Payload Transporter. Further increases driven by first year procurement of the Minuteman III Reentry System Test System (RSTS).

BA 02: Other Missiles

Increase due to the first year of Air Force production of the Joint Standoff Weapon BLU-108 variant (AGM-154B) -- total JSOW quantities increased from 74 in FY00 to 174 in FY01. Also, AMRAAM procurement rate was increased (from 187 in FY00 to 204 in FY01).

BA 03: Modification of In-Service Missiles

Increase due to Minuteman III Guidance Replacement Program (GRP) kit production increase from 65 in FY00 to 80 in FY01; Minuteman III Propulsion Replacement Program (PRP) entering full rate production in FY01 -- remanufactures increase from 9 in FY00 to 33 in FY01; Minuteman Minimum Essential Emergency Communications Network (MEECN) modifications beginning in FY01; and AIM-9X (Sidewinder) begins Low Rate Initial Production in FY01.

BA 04: Spares and Repair Parts

Increase due to higher initial spares requirements driven by increased production of Minuteman III GRP and PRP. Increases in replenishment spares driven by MM III Mk 12 reentry vehicle battery replacement initiative and direction for increased levels for replenishment spares.

BA 05: Space and Other Support

Increase due to EELV launch services procurement increase from one in FY00 to three in FY01; start of Wideband Gapfiller Satellites advance parts buys for satellites 1,2, & 3, FY01 start of Navstar GPS modernization program to add new military and civil signal and improve against jamming threats; and significant increases in classified program funding.

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Missile Procurement, Air Force (3020) Comparison of FY 2001 Program Requirements: FY 2000/2001Budget Request vs. FY 2001 Budget Request (TOA, Dollars in Millions)

Budget Activity (BA)	Total FY 2001 Program Rqmts <u>Per FY00/01 PB</u>	Total FY 2001 Program Rqmts <u>Per FY01 PB</u>	Increase (+) or <u>Decrease (-)</u>
BA 01: Ballistic Missiles	\$21.841	\$42.308	\$20.467
BA 02: Other Missiles	254.293	197.257	-57.036
BA 03: Modification of In-Service Missile	354.508	409.863	55.355
BA 04: Spares and Repair Parts	36.635	44.026	7.391
BA 05: Space Other Support	2,669.928	2,368.261	-301.667
Reimbursable Program	75.000	<u>75.000</u>	<u>0.000</u>
Total Fiscal Year Program	\$3,412.205	\$3,136.715	-\$275.490

Explanation by Budget Activity

BA 01: Ballistic Missiles

Increase due to direction to procure new support equipment necessary to continue Peacekeeper retention and sustainment. Significant new Peacekeeper support equipment includes Air Elevator Support Trailers, Auxiliary Power Units/Environmental Control Systems, and Truck/Tractor Missile Emplacer and Payload Transporter.

BA 02: Other Missiles

Decrease due to the restructure of the JASSM program, delaying production by one year to FY2002.

BA 03: Modifications of In-Service Missiles

Increase due to direction to increase Minuteman III Guidance Replacement Program (GRP) kit production from 58 to 80 kits. An additional increase is driven from a transfer of Minuteman Essential Emergency Communications Network (MEECN) funding from the Other Procurement, Air Force (OPAF) to Missile Procurement, Air Force (MPAF).

BA 04: Spares and Repair Parts

Increase due to the Minuteman III Mk 12 reentry vehicle battery replacement initiative and direction for Peacekeeper replenishment spares.

BA 05: Space and Other Support

Decrease due to delayed procurement of three GPS IIF satellites by two years to FY03; decrease in EELV launch services procurement from six to three -- delayed two GPS IIF satellite launches and one Discoverer II launch; and transfer of Wideband Gapfiller Satellite funding from Missile Procurement, Air Force

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Exhibit P-45, Summary of R	Date:	February 20	000			
Appropriati ('	ion: Mi	ssile Procure ollars in Mill	ment,	Air Force		
(1)		FY99	110113)	FY00		FY01
P-1 Line Item	QTY	Actual Reiml	QTY	Est. Reimb	QTY	Est. Reimb
P-1 Line No. 20 - Navstar GPS		\$5.000		\$0.000		\$0.000
P-1 Line No. 27 - Titan Space Boosters		\$20.000		\$10.000		\$20.000
P-1 Line No. 31 - Special Programs		\$5.000		\$10.000		\$10.000
Undistributed/Anticipated		\$45.000		\$55.000		\$45.000
TOTAL		\$75.000		\$75.000		\$75.000
Requested		\$75.000		\$75.000		\$75.000
Comments:						
comments.						

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FY 2001 BUDGET REQUEST

FEBRUARY 2000

SECTION 4:

P-1 LINE ITEM DETAIL

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FY 2001 BUDGET REQUEST BUDGET ACTIVITY 01 – BALLISTIC MISSILES FEBRUARY 2000

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ONOLAGON ILD										
BUDGET ITEM JUS	TIFICATION (I	EXHIBIT P-40)		DATE: FEBRUARY 2000						
APPROP CODE/BA	:			P-1 NOMI	ENCLATURE:					
MPAF/MISSILE SUPPORT EQUIPMENT				MISSILE RI	EPLACEMENT EQI	JIPMENT-BAI	LLISTIC (OVER)	/IEW)		
		FY1999 FY2000 FY2001 FY2002				FY2003	Y2003 FY2004 FY200			
QUANTITY										
COST (in Thousands)		\$5,512	\$15,452	\$42,308	\$37,046	\$19,829	\$34,398	\$25,399		
Description: 1. This program funds weapons systems main facilities. FY99-01 fur costly to maintain. The repair and testing capa 2. Currently, the program jointly determined by I Command (AFSPC) backs. 3. FY01 funding increase. 4. Items requested in I execution may change.	tenance and test adding provides rese items will in bility. Tam supports the Headquarters, Unased on establish ased from FY00	ting at organization eplacement supponerease ballistic mineral LGM-30 Minuter nited States Air Foned allowance standown President's Butter on the following standard on the following standard s	nal/intermediate rt equipment ite ssile system rel man III and LGI orce (HQ USAF dards. dget due to req	e (base/field), I ems for an agin iability and ma M-118A Peace T), Air Force M uirements for r	aunch control facing inventory of equaintainability by problements of the problement	lities, as well ipment whice coviding states eapons system (AFMC), and per assets in ocured. Item	l as missile test th has become i e-of-the-art mai ms. Requireme d Air Force Spa a ready conditi	ing ncreasingly ntenance nts are ace on.		
		P-1 ITEM NO:			PAGE NO: 1 - 1		Page	1 of 1		

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A)								DATE: FEBRUARY 2000			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOME MISSILE REP	RVIEW)						
PROCUREMENT ITEMS	ID				Y1999		2000		FY2001		
	CODE	QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST		
PENDULOUS INTEGRATING GYRO ACCELEROMETER TEST STATION (PIGA TS)	A					9	\$9,560				
REENTRY SYSTEM TEST SYSTEM (RSTS)	А							4	\$5,589		
AIR ELEVATOR SUPPORT TRAILER (AEST)	А							1	\$6,897		
AUXILIARY POWER UNIT/ENVIRONMENTAL CONTROL SYSTEM (APU/ECS)	А							32	\$8,944		
ITEMS LESS THAN \$5 MILLION	А				\$5,51	2	\$5,892		\$20,878		
Totals:					\$5,51	2	\$15,452		\$42,308		
F	P-1 ITEM N	O:		PAGE 1 - 2				Page 1	of 1		

			<u> </u>	<u> </u>							
BUDGET ITEM JUS	TIFICATION (EXHIBIT P-40)		DATE: FEBRUARY 2000							
APPROP CODE/BA	:			P-1 NOMENCLATURE:							
MPAF/MISSILE SUPPORT EQUIPMENT					SYSTEM TEST S	SYSTEM (RSTS	5)				
		FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005			
QUANTITY											
COST (in Thousands)		\$0	\$0	\$5,589	\$7,713	\$0	\$0	\$0			
Description: 1. The Reentry Syster for the Minuteman III an electronic reader to pressure. While the R functions. The currendesign life by more that down-time due to non-Minuteman III is supposed. The Minuteman III maintain the weapon salert rate status of both 3. Type Item: A	weapon system. functionally che STS primarily to t RSTS has become four times or availability of sorted by this system's alert rea	It consists of a ceck the reentry syests operational Mome technological ginal design. Me pare parts is incretem. Se service life has dy status. Lack of	onsole, mainte stem. The para linuteman reen ly outdated, unantime betwee easing. Replace been extended of RSTS equipro	nance self-checumeters used by try systems, it reliable, and can failure of the ement test systemindefinitely. The nent to test reel	ck adapter and tar y the RSTS included may also be used an no longer be eff systems is decreated ems will be procu	geting simulated resistance, we for troubleshous ffectively main asing, and mean red with FY01 quires supportant.	or, and is progra coltage, time fre oting and check tained. It has e ntime to repair funding. The	ammed by quency and cout xceeded its and LGM-30			
		P-1 ITEM NO	:		PAGE NO :		Page	1 of 1			

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)						DATE: FE	BRUAF	RY 200	0
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQU	IPMENT	Г		P-1 NOMENCL REENTRY SYSTE	ATURE: M TEST SYSTEM (RSTS)				
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE		SPECS AVAIL NOW	DATE REV. AVAIL
RSTS									
FY01	4	1397222	AFMC/OO-ALC	OPT/FPIS	PENTASTAR ELECTRONICS, HUNTSVILLE, AL	APR 01	MAR 02	Y	
REMARKS: FY01 option to FY94 competitive									
	P-1	ITEM N	O:	PAGE NO 1 - 4	:		Page	e 1 of	: 1

			ONCL	4331F1E	<u> </u>				
BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) DATE: FEBRUARY 2000									
APPROP CODE/BA: MPAF/MISSILE SUPPOR		P-1 NOMENCLATURE: AIR ELEVATOR SUPPORT TRAILER (AEST)							
WII 7 II 7 WII COILL COI I CIN	/			• ,					
		FY1999	FY2000	FY2001	FY2002	FY2003	FY2003 FY2004 FY200		
QUANTITY									
COST (in Thousands)		\$0	\$0	\$6,897	\$11,545	\$0	\$0	\$0	
Description: 1. The Air Elevator Supinstallation, removal, are elevator brakes, the elevator brakes are proceeded in Facility at the Peacekeeper missile serious problem due to sustainment and deactive. 2. Failure to fund this educativation requirement. 3. Items requested in Facility and the proceeding in Facility and the procedure in Facility and the procedure in Facility and the proceeding in Facility and the procedure in Facility a	nd maintenance vator position s rea and a pneur from the silo from the silo from availability vation. Equipment will onts.	operations. It stops, and the Locardic tool maniferor inspections and yof manufacture impact the Peace ried on the following needed to support the property of the property of the peace ried on the following needed to support the peace ried on t	upplies comprengitudinal Restroid located with ad repairs. Relid parts. This treate except resupport ving P-5 and are port current Air	ssed air to raise raint Mechanism the Launch lable, serviceable ailer supports the posture and de representative	the Air Elevator ins. It pressurizes Facility silo. The le parts for the exime LGM-118A Performed of items to be prorequirements.	n the launch of a mobile pneus AEST is requisiting support acekeeper misses's capability	canister and to communicate control communicate control coired to install artrailers have bessile weapon systomeet sustain	operate the art stationed and remove come a stem for ment and	
		P-1 ITEM NO	:		PAGE NO: 1 - 5		Page	1 of 1	

									<u>.</u>				
WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)					DATE: FEBRUARY 2000								
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPM	1ENT				P-1 NOMENCLATURE: AIR ELEVATOR SUPPORT TRAILER (AEST)								
	IDENT			•		FY1999			FY2000		FY2001		
WEAPON SYSTEM COST ELEMENTS	CODE	QTY	UNIT COST	TOTAL COST		UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
AIR ELEVATOR SUPPORT TRAILER (AEST) A										,	1 4,129,000	4,129
ENGINEERING													816
PROGRAM SUPPORT													1,952
TOTALS:													6,897
	P-1 ITEM	NO:			PA (GE NO: - 6					Pá	age 1 of 1	1

BUDGET PROCUREMENT	T HIST	ORY PL	ANNING (EXHIBI	T P- 5A)		DATE: FE	BRUAF	RY 200	0		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQU	JIPMENT	Г		P-1 NOMENCLATURE: AIR ELEVATOR SUPPORT TRAILER (AEST)							
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE		SPECS AVAIL NOW	DATE REV. AVAIL		
AIR ELEVATOR SUPPORT TRAILER (AEST)											
FY01	1	4129000	AFMC/OO-ALC	SS/CPAF	TRW, OGDEN, UT	JAN 01	FEB 03	Y			
	P-1	ITEM N	O:	PAGE NO 1 - 7	:		Page	e 1 of	1		
		1		' '							

		OIVOL	<u> 10011 IL</u>	<u> </u>			
BUDGET ITEM JUSTIFICAT	ION (EXHIBIT P-40)				DATE:	FEBRUARY 2	2000
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIP	MENT			IENCLATURE:	IVIRONMENTA	AL CONTROL S	YSTEM
WILL AN AUGUST SOLL SOLL SOLL SOLL			7.67(1217)	T T OVVER ON 1721	VIII COMMENT	NE COMMOE C	101 E.W.
	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
QUANTITY							
COST (in Thousands)	\$0	\$0	\$8,944	\$0	\$0	\$0	\$0
1. The Auxiliary Power Unit/Eninternal temperature of the Stage Assembly (LSA) Emplacement serviceable replacement parts for LGM-118A Peacekeeper missile 2. Failure to fund this equipment deactivation requirements. 3. Items requested in FY01 are may change based on critical equipments.	e II/III Container and Society Container. It also charger the existing power under weapon system for sunt will impact the Peace identified on the follow	tage IV/Reentry ges the Physica hit/control syste stainment and c ekeeper support ving P-5 and are	System (RS)/L I Security System are no longer deactivation. posture and de	atch Effect Gas G m (PSS) batteries available due to d grade the Air Ford of items to be pro	enerator (LEC in the Stage I obsolescence. ee's capability	GG)/Longitudin V container. Ro This system su to meet sustain	al Support eliable, apports the ament and
	P-1 ITEM NO):		PAGE NO:		Page	1 of 1
	1			1 - 8	1	1.3.90	

									-				
WEAPON SYSTEM COST AN	IALYSIS	(EXHI	BIT P- 5)							DATE:	FEBRU	ARY 200	00
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPM	1ENT				P-1 NON AUXILIAR			NVIRONI	MENTAL (CONTROL	. SYSTEM	1	
	IDENT			•		FY1999			FY2000)		FY2001	
WEAPON SYSTEM COST ELEMENTS	CODE	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
AUXILIARY POWER UNIT/ENVIRONMENTA CONTROL SYSTEM	L A										32	255,156	8,165
DATA													436
TOOLING													156
PROGRAM SUPPORT													187
TOTALS:													8,944
	P-1 ITEM	NO:			PA (GE NO: - 9					Pa	ge 1 of 1	l

AUXILIARY POWER UNIT/ENVIRONMENTAL CONTROL SYSTEM	
FY01 GTY. UNIT COST LOCATION OF PCO METHOD & TYPE METHOD & TYPE CONTRACTOR AND LOCATION AWD. DATE FIRST DEL. AV NO SS/CPAF TRW, OGDEN, UT JAN 01 JAN 02	VAIL REV.
UNIT/ENVIRONMENTAL CONTROL SYSTEM FY01 32 255,156 AFMC/OO-ALC SS/CPAF TRW, OGDEN, UT JAN 01 JAN 02	Y
	Y
REMARKS:	
P-1 ITEM NO: 1 - 10 Page 1	4 of 1

			ONCLA	<u> 10011 ILI</u>				
BUDGET ITEM JUST	TIFICATION (I	EXHIBIT P-40)				DATE:	FEBRUARY 2	:000
APPROP CODE/BA:	T EQUIPMENT				ENCLATURE:	ESS THAN \$5	MILLION	
		FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
QUANTITY								
COST (in Thousands)		\$5,512	\$5,892	\$20,878	\$0	\$0	\$0	\$0
Description: 1. The "Items Less Tham issile weapons system levels, launch and launch downtime and delays domaintenance is accompand Materiel Command (AF standards. 2. All items have an an P-40a and are represent support Air Force missile.	es. Equipment ch control facilities to scheduling lished on scheduling fMC), and Air anual procurementative of items to	procured provide ties, as well as mg and non-availablule and will incressore Space Comment value of less to be procured. It is.	s for missile we issile testing fability of critical case missile reamand (AFSPC) than \$5,000,000 tems procured d	eapons systems cilities. Procur test data. Procudiness. Headque) jointly determed and are Code A	maintenance and ement of the items urement of these is narters United Statione requirements. A. Items requested may change based	testing at org s required by tems will also es Air Force pased on esta	anizational/inte both systems we be ensure cost eff (HQ USAF), A blished allowar	rmediate rill reduce fective ir Force ace he following
		P-1 ITEM NO:			PAGE NO: 1 - 11		Page	1 of 1

BUDGET ITEM JUSTIFICATION FOR AGGREGA	TED ITEMS (EXHIBIT P-	40A-IL)		DATE: FEBRUA	RY 2000
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENC BALLISTIC MISSIL	LATURE: LE ITEMS LESS TH	HAN \$5 MILL	LION	
					FY2001
PROCUREMENT ITEMS	NSN	QTY.	COST	QTY.	COST
MISSILE READINESS INTEGRATED SUPPORT FACILITY	NSL				\$1,169
SURVIVABILITY AND VULNERABILITY INTEGRATION CENTER MULTI-CONFIGURATION VIBRATION TEST SYSTEM	NSL			1	\$2,929
SURVIVABILITY AND VULNERABILITY INTEGRATION CENTER RADIATION LABORATORY DATA ACQUISITION SYSTEM	NSL			1	\$1,919
SURVIVABILITY AND VULNERABILITY INTEGRATION CENTER ELECTROMAGNETIC PULSE FREE-FIELD SIMULATOR	NSL			1	\$3,103
SURVIVABILITY AND VULNERABILITY INTEGRATION CENTER LINAC ELECTRICAL CHARACTERIZATION TEST STATION	NSL			1	\$1,149
TRUCK, TRACTOR MISSILE EMPLACER	1450011909209			14	\$4,052
RECORDING THERMOMETER	6685014630554			30	\$137
TRUCK, TRACTOR, PAYLOAD TRANSPORTER	NSL			1	\$3,900
IGNITER CIRCUIT TESTER	NSL			16	\$2,520
TOTALS:					\$20,878
P-1 ITEM NO:	PAGE NO 1 - 12):	1	Pag	e 1 of 1

FY 2001 BUDGET REQUEST BUDGET ACTIVITY 02 – OTHER MISSILES FEBRUARY 2000

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Exhibit P-40, Budget Item J	nibit P-40, Budget Item Justification										Date: February 2000				
Appropriation (Treasury) Code/CC	/BA/BSA/Item	Control Numb	er					P-1 Line Item Nomenclature							
Missile Procurement,	Air Force	, Budget	Activity 0	2, Other I	Missiles, I	tem No. 2	2	Advance	d Cruise	Missile					
Program Element for Code B It	ems:	N/A			Other Relate	d Program El	lements:		N/A						
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total				
Proc Qty	A														
Total Proc Cost (\$ M)			1.353	1.039	2.006	2.022	2.038	2.031	2.156		12.645				

Description

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

FY 2001 Program Justification

Funds program management and administrative activities related to the ongoing purchase of flight test instrumentation kits and to support follow-on operational test and evaluation (FOT&E).

P-1 Shopping List Item No. 2

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

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Exhibit P-40, Budget Item	Justification								Date: Feb	ruary 2000	
Appropriation (Treasury) Code/CC	C/BA/BSA/Item	Control Numb	er					P-1 Line Item	Nomenclature)	
Missile Procurement,	Air Force	, Budget	Activity 0	2, Other I	Missiles,	Item No.	3	Joint Sta	nd-Off W	eapon	
Program Element for Code B It	ems:	N/A			Other Relate	ed Program E	lements:				
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
Proc Qty	A	45	86	74	174	164	216	454	561	4,340	6,114
Cost (\$ M)		29.235	47.776	40.067	90.828	64.279	77.771	131.860	179.449	1156.164	1817.429
Advance Proc Cost (\$ M)		0.000								0.000	0.000
Weapon System Cost (\$ M)		29.235	47.776	40.067	90.828	64.279	77.771	131.860	179.449	1156.164	1817.429
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)		29.235	47.776	40.067	90.828	64.279	77.771	131.860	179.449	1156.164	1817.429
Flyaway Unit Cost (\$ M)		N/A	0.360	0.356	0.348	0.339	0.353	0.287	0.318	0.266	

0.522

0.392

0.360

0.290

0.320

0.266

Description

Wpn Sys Unit Cost (\$ M)

The Joint Standoff Weapon (JSOW) is a Navy lead joint program with the Air Force. The JSOW, a family of low cost, air-to-ground weapons, utilizes a Global Position System aided Inertial Navigation System (GPS/INS) and a kinematically efficient airframe with an inherent range capability, satisfying JSOW requirements. The JSOW will provide a launch and leave standoff capability for aircraft to attack interdiction targets from outside enemy point defenses during day/night and adverse weather conditions. The design strategy of the JSOW system calls for initial development of a basic vehicle, followed by the low-risk development of evolutionary upgrades for improved accuracy, enhanced kill capability, and an expanded target set. There are currently three configurations of the JSOW being developed: JSOW Baseline (AGM-154A) for soft and area targets, JSOW/BLU-108 (AGM-154B) for attacking massed land-combat vehicles, and JSOW Unitary (AGM-154C) for harder/point targets and increased kill effectiveness. The Air Force is buying the JSOW Baseline and the JSOW/BLU-108 variants (AGM-154A and AGM-154G). The threshold Air Force aircraft for employment of JSOW is the F-16C/D Block 50, but it will also be integrated on the B-1B, B-2, B-52, F-16C/D Block 30/40, and F-15E. The Air Force accepted its first JSOW in Nov 99. The B-2 will be JSOW operational in FY00; the B-52 and F-16 will be JSOW operational in FY01.

0.550

The current production program is based on a buy of 6,114 weapons for the Air Force (3,000 AGM-154A and 3,114 AGM-154B). The BLU-108 submunition is procured from Textron via the SFW production contract and provided to the JSOW program as Government Furnished Equipment (GFE). The P3I submunition will be incorporated in the FY01 AGM-154B buy. Prior AGM-154B buys will contain the baseline BLU-108 submunition.

The JSOW P-1 line includes funding for production of the BRU-57, a MIL-STD-1760 dual-carriage ejector rack. BRU-57 will allow the F-16C/D to carry four smart weapons, satisfying a JSOW threshold requirement. BRU-57 funds will also acquire BRU-57/F-16 test equipment to support the BRU-57 in the field. This P-1 line also includes funding for SEEK EAGLE (PE 0207590F) procurement to accomplish certification of JSOW on aircraft and with other stores.

Note 1: The FY00 AGM-154B budget was zeroed, eliminating 119 LRIP II AGM-154Bs, and increasing the FY00 AGM-154A unit cost.

N/A

0.524

Note 2: Air Force and Navy hardware costs are not comparable due to the following differences: AGM-154A Navy BLU-97 fuse costs, and AGM-154A payload GFE costs.

FY 2001 Program Justification

Funds continuation of Full Rate Production (FRP) of AGM-154A, starts procurement of the P3I AGM-154B, and completes BRU-57 procurement.

P-1 Shopping List Item No. 3

Budget Item Justification Exhibit P-40, page 1 of 12

Exhibit P-40A, Budget Item Justification	n for Aggrega	ited Items						Date: February 2000					
Appropriation (Treasury) Code/CC/BA/BSA/Item (Control Number						P-1 Lir	ne Item Nom	enclature				
Missile Procurement, Air Force,	Budget Ad	ctivity 02	2, Other	Missiles	, Item No	o. 3	Join	t Stand-	Off Wea	pon			
Procurement Items (\$M)		<u>Prior</u>											
	ID Code	<u>Years</u>	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	<u>Total</u>		
JSOW Summary	A	29.235	47.776	40.067	90.828	64.279	77.771	131.860	179.449	1156.164	1817.429		
Quantity	A	45	86	74	174	164	216	454	561	4,340	6,114		
	A												
JSOW AGM 154 -A	A	18.455	22.796	29.917	20.743	20.369	21.520	42.758	33.975	388.004	598.537		
Quantity	A	45	75	74	74	74	82	225	176	2,175	3,000		
	A												
JSOW AGM 154 -B	A	1.700	11.469	0.000	47.785	42.887	55.076	87.833	144.207	768.160	1159.117		
Quantity	A	0	11	0	100	90	134	229	385	2,165	3,114		
	A												
BRU-57	A	0.000	4.000	9.000	22.300	0.000	0.000	0.000	0.000	0.000	35.300		
Quantity	A	0	16	77	248	0	0	0	0	0	341		
	A												
Seek Eagle	A	9.080	9.511	1.150	0.000	1.023	1.175	1.269	1.267	0.000	24.475		
Quantity	A	26	31	12	0	10	12	12	12	0	115		
Total		29.235	47.776	40.067	90.828	64.279	77.771	131.860	179.449	1156.164	1817.429		

Remarks

P-1 Shopping List Item No. 3

Budget Item Justification for Aggregated Items Exhibit P-40A, page 2 of 12

Activity 0	FY 1999	Subline Item JSOW AGM Total	154 -B		P-1 Line Item N Joint Star			
	FY 1999	Subline Item JSOW AGM	154 -B	t In Millions		nd-Off We	eapon	
Qty		JSOW AGM			of Dollars			
Qty					of Dollars			
Qty		Total	Total Cos		of Dollars			
Qty		Total		FY 2000				
Qty		Total					FY 2001	
Qty					Total			Total
 	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
11		6.166	0		0.000	100		25 100
1.1			0			100		35.199
		0.065			0.000			2.246
		1.225			0.000			2.208
		1.220			0.000			2.612
		0.305			0.000			1.121
		0.000			0.000			0.681
		8.981			0.000			44.067
		2.488			0.000			3.718
		11.469			0.000			47.785
	_	227.00			0.000			
CM 154D T	. 1 D T	ine in this P-5	T 1 11 1/2 1		1 1 10011	C D	5 E 1 '1 '	
			0.065 1.225 1.220 0.305 0.000 8.981	0.065 1.225 1.220 0.305 0.000 8.981	1.225 1.220 0.305 0.000 8.981	0.065 0.000 1.225 0.000 1.220 0.000 0.305 0.000 0.000 0.000 8.981 0.000 2.488 0.000	0.065 0.000 1.225 0.000 1.220 0.000 0.305 0.000 0.000 0.000 8.981 0.000 2.488 0.000	0.065 0.000 1.225 0.000 1.220 0.000 0.305 0.000 0.000 0.000 8.981 0.000 2.488 0.000

			01101	7 (OOII ILD									
Exhibit P-5, Weapon System Cost Analys	sis							Date: Febr	uary 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Co	ontrol Number						P-1 Line Item N	lomenclature					
Missile Procurement, Air Force, I	Budget Ad	ctivity 02	, Other N	lissiles, Ite	em No. 3		Joint Star	nd-Off W	eapon				
Manufacturer's Name/Plant City/State Location	l		Subline Item										
RAYTHEON SYSTEMS / TUCSON, AZ				JSOW AGM 154 -A									
Weapon System	Ident				Total Cos	t In Millions	s of Dollars						
Cost Elements	Code		FY 1999			FY 2000			FY 2001				
				Total			Total			Total			
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost			
HARDWARE	A												
ALL UP ROUND	A	75		15.763	74		14.367	74		12.344			
CNTR (WARRANTY/ECO/DATA)	A			0.605			2.506			0.627			
PROCUREMENT SUPPORT	A												
GOVT IN-HOUSE/PROD SPT/OTHER	A			1.639			5.730			1.653			
SPECIAL TOOLS AND TEST EQUIP	A			1.220			0.866			0.400			
CONTAINERS	A			1.090			0.755			0.829			
TELEMETRY	A			0.000			1.500			0.681			
TOTAL FLYAWAY COST	A			20.317			25.724			16.534			
SUPPORT COST	A												
ILS/SUPPORT	A			2.479			4.193			4.209			
				22.796			29.917			20.743			
BRU-57	A												
SEEK EAGLE	A												
TOTAL PROGRAM				22.796			29.917			20.743			

Comments

The ECO estimate increases in FY00 for the following reasons: AGM -154B line requalification costs, center of gravity mass balance engineering change, and performance characterization test costs including one test asset.

Due to Congressional deferral of AGM -154B procurement in FY00, GOV'T IN-HOUSE/PROD SPT/OTHER were rolled up in the AGM -154A line. These costs remain constant within a year and are required even with Congressional deferral. Further increases to this line in FY00 can be attributed to contractor support costs. BRU-57 and SEEK EAGLE costs are not included in the AGM-154A Total Program Line in this P-5 Exhibit, but are included in the JSOW Summary P-5 Exhibit.

P-1 Shopping List Item No. 3

Weapon System Cost Analysis Exhibit P-5, page 4 of 12

			OITOL									
Exhibit P-5, Weapon System Cost Analys	sis							Date: Febr	uary 2000			
Appropriation (Treasury) Code/CC/BA/BSA/Item Co	ntrol Number						P-1 Line Item N	omenclature				
Missile Procurement, Air Force, E	Budget Ad	ctivity 02	, Other M	lissiles, Ite	em No. 3		Joint Stan	d-Off W	eapon			
Manufacturer's Name/Plant City/State Location			Subline Item									
RAYTHEON SYSTEMS / TUCSON, AZ				JSOW Summ	ary							
Weapon System	Ident				Total Cos	t In Millions						
Cost Elements	Code		FY 1999			FY 2000			FY 2001			
				Total			Total			Total		
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost		
HARDWARE	A											
ALL UP ROUND	A	86		21.929	74		14.367	174		47.543		
CNTR (WARRANTY/ECO/DATA)	A			0.670			2.506			2.873		
PROCUREMENT SUPPORT	A									 		
GOVT IN-HOUSE/PROD SPT/ OTHER	A			2.864			5.730			3.861		
SPECIAL TOOLS AND TEST EQUIP	A			2.440			0.866			3.012		
CONTAINERS	A			1.395			0.755			1.950		
TELEMETRY	A			0.000			1.500			1.362		
TOTAL FLYAWAY COST	A			29.298			25.724			60.601		
SUPPORT COST	A											
ILS/SUPPORT	A			4.967			4.193			7.927		
BRU-57	A	16		4.000	77		9.000	248		22.300		
SEEK EAGLE	A	31		9.511	12		1.150					
TOTAL PROGRAM				47.776			40.067			90.828		

Comments

The ECO estimate increases in FY00 for the following reasons: AGM -154B line requalification costs, center of gravity mass balance engineering change, and performance characterization test costs including one test asset.

Due to Congressional deferral of AGM -154B procurement in FY00, GOV'T IN-HOUSE/PROD SPT/OTHER were rolled up in the AGM -154A line. These costs remain constant within a year and are required even with Congressional deferral. Further increases to this line in FY00 can be attributed to contractor support costs.

P-1 Shopping List Item No. 3

Weapon System Cost Analysis Exhibit P-5, page 5 of 12

Exhibit P-5A, Procureme	ent Histor	ry and Pla	nning					Date: February 2000					
Appropriation (Treasury) Code Missile Procuremen				ivity 02,	Other M	issiles, Ite		P-1 Line Item Nomenclature Joint Stand-Off Weapon					
Weapon System					Subline Ite	m							
JSOW													
WBS Cost Elements	Qty	Unit Cost		RFP Issue Date	Contract Method	Contract Type	Contractor and Local	Award tion Date	Date of First Delivery	Specs Available Now?	Date Revisions Available		
A. SEEK EAGLE													
FY 1998	7	0.159	NAVAIR		SS	FPIF	RAYTHEON SYSTI (Tucson, AZ)	EMS Dec-9	7 Jan-99				
FY 1999	31	0.211	NAVAIR		SS	FFP	RAYTHEON SYSTI (Tucson, AZ)	EMS Dec-9	8 Mar-00				
FY 2000	12	0.096	NAVAIR		SS	FFP	RAYTHEON SYSTI (Tucson, AZ)	EMS Dec-9	9 Mar-01				
B. AGM-154A											1		
FY 1998	45	0.378	NAVAIR		SS	FPIF	RAYTHEON SYSTI (Tucson, AZ)	EMS Dec-9	7 Jan-00				
FY 1999	75	0.210	NAVAIR		SS	FFP	RAYTHEON SYSTI (Tucson, AZ)	EMS Dec-9	8 Mar-00				
FY 2000	74	0.194	NAVAIR		SS	FFP	RAYTHEON SYSTI (Tucson, AZ)	EMS Dec-9	9 Mar-01				
FY 2001	74	0.167	NAVAIR		SS	FFP	RAYTHEON SYSTI (Tucson, AZ)	EMS Dec-0	0 Mar-02				
C. AGM-154B											1		
FY 1999	11	0.561	NAVAIR		SS	FFP	RAYTHEON SYSTI (Tucson, AZ)	EMS Dec-9	8 Mar-00				
FY 2001	100	0.352	NAVAIR		SS	FFP	RAYTHEON SYSTI (Tucson, AZ)	EMS Dec-(0 Mar-02				
D. BRU-57											-		
FY 1999	16	0.115	AFMC/AA C		SBSA	FPIF	M-TECHNOLOGIES (Horsham, PA)	S Apr-9	9 Dec-00				

P-1 Shopping List Item No. 3

Procurement History and Planning Exhibit P-5A, page 6 of 12

Exhibit P-5A, Procurer		•	_						Da	ite: Februa	ary 2000	
Appropriation (Treasury) Co				::1 00	Other M	::! !/-	No. 0	P-1 Line Ite				
Missile Procureme	ent, Air F	orce, Bi	uaget Act	ivity 02,	Otner IVI	issiles, ite	em No. 3	Joint St	and-	Off Wea	ipon	
Weapon System					Subline Ite	m Continued						•
			Location of	RFP Issue		Contract			ard	Date of First	Specs Available	Date Revisions
WBS Cost Elements	Qty	Unit Cost		Date	Method	Type	Contractor and Loca			Delivery	Now?	Available?
FY 2000	77	0.106	AFMC/AA C		SBSA	FFP	M-TECHNOLOGIE (Horsham, PA)	ES M	ay-00	Apr-01		
FY 2001	248	0.084	AFMC/AA C		SBSA	FFP	M-TECHNOLOGIE (Horsham, PA)	ES M	ay-99	Apr-02		
Remarks	•	•	•	•	1	•	•	•		1	1	
All unit costs include hard	lware costs o	nlv										
Seek Eagle unit costs are		•	nificant varia	tions in test	article confi	gurations beir	ng procured					
				Р	-1 Shoppin	g List Item N	0. 3		Proc	urement F	listory and	l Planning
										Exhib	it P-5A, pa	ge 7 of 12

propriation (Treasury) Cod	e/CC/BA/F	BSA/Item	Control N	umber														P-	1 Line	e Iter	m No	men	clatu	re					
ssile Procureme					vitv	<i>,</i> 02	. Ot	her	Mi	ssi	les.	Ite	m l	No.	3				oint						ano	n			
		1 0.00	ACCEP.	BALANCE			, ••				EAR 19				_							CAL Y			<u>.p.c</u>				
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ITEM/MANUFACTURER/	E	PROC.	TO	AS OF	О	N	D	J	F	M	Α	M	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	Α	S	1
PROCUREMENT YEAR	R	QTY	1 OCT	1 OCT	С	О	E	Α	Е	Α	P	Α	U	U	U	E	С	О	E	Α	Е	Α	P	Α	U	U	U	Е	
	V		1998	1998	Т	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
RSC FY 98	USAF	45	0	45														4	10	15	16								T
RSC FY 98	USN	135	0	135			4		11	19	16	15	22	24	24														
RSC FY 99	USAF	86	0	86																		5	5	5	5	6	7	9	
RSC FY 99	USN	328	0	328																		27	27	27	27	27	27	27	
RSC FY 00	USAF	74	0	74																									
RSC FY 00	USN	454	0	454																									
RSC FY 01	USAF	174	0	174																									
RSC FY 01	USN	636	0	636																									
RSC FY 02	USAF	164	0	164																									
RSC FY 02	USN	747	0	747																									
RSC FY 03	USAF	216	0	216																						ļ ,			
RSC FY 03	USN	709	0	709																						ļ ,			
RSC FY 04	USAF	454	0	454																						ļ ,			
RSC FY 04	USN	603	0	603																									
RSC FY 05	USAF	561	0	561																						<u> </u>			
RSC FY 06	USN	504	0	504																						<u> </u>			
TAL		5,890	0	5,890			4		11	19	16	15	22	24	24			4	10	15	16	32	32	32	32	33	34	36	5,
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P-1 Shopping List Item No. 3

Production Schedule Exhibit P-21, page 8 of 12

Exhibit P-21 (2), Produc	tion Scl	nedule																			[Date	: Fe	brua	ary 2	2000)		
Appropriation (Treasury) Code	e/CC/BA/E	BSA/Item	Control N	lumber														P-	1 Lin	e Ite	m No	men	clatu	re					
Missile Procureme					vity	/ 02	, Ot	her	Mi	ssi	les	, Ite	m	No.	3			J	oin	t St	and	d-O	ff V	Vea	apo	n			
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RSC FY 98	USAF	45	45	0																									
RSC FY 98	USN	135	135	0																									
RSC FY 99	USAF	86	42	44	9	9	9	9	8																				
RSC FY 99	USN	328	189	139	27	28	28	28	28																				
RSC FY 00	USAF	74	0	74						6	6	6	6	6	6	6	6	6	6	7	7								
RSC FY 00	USN	454	0	454						38	38	38	38	38	38	39	39	39	39	39	39								-
RSC FY 01	USAF	174	0	174																		14	14	14	14		14	15	7.
RSC FY 01	USN	636	0	636																		53	53	53	53	53	53	53	26
RSC FY 02	USAF	164	0	164																									16
RSC FY 02	USN	747	0	747																									74
RSC FY 03	USAF	216	0	216																									21
RSC FY 03	USN	709	0	709																									70
RSC FY 04	USAF	454	0	454																									45
RSC FY 04	USN	603	0	603																									60
RSC FY 05	USAF	561	0	561																									56
RSC FY 05	USN	504	0	504																									50
TOTAL		5,890	411	5,479	36	37	37	37	36	44	44	44	44	44	44	45	45	45	45	46	46	67	67	67	67	67	67	68	4,29
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P-1 Shopping List Item No. 3

Production Schedule Exhibit P-21 (2), page 9 of 12

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RCS FY 00	USN	454	454	0																									
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RCS FY 01	USN	636	371	265	53	53	53	53	53																				
RCS FY 02	USAF	164	0	164						13	13	13	13	14	14	14	14	14	14	14	14								
RCS FY 02	USN	747	0	747						62	62	62	62	62	62	62	62	62	63	63	63								
RCS FY 03	USAF	216	0	216																		18	18	18	18		18	18	9
RCS FY 03	USN	709	0	709																		59	59	59	59	59	59	59	25
RCS FY 04	USAF	454	0	454																									4.
RCS FY 04	USN	603	0	603																									6
RCS FY 05	USAF	561	0	561																									5
RCS FY 05	USN	504	0	504																									5
ГОТAL		5,890	1,592	4,298	68	68	68	68	68	75	75	75	75	76	76	76	76	76	77	77	77	77	77	77	77	77	77	77	2,50
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P-1 Shopping List Item No. 3

Production Schedule Exhibit P-21 (3), page 10 of 12

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RSC FY 01	USN	636	636	0																							\Box	-	-
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RSC FY 03	USN	709	413	296	59	59	59	59	60																				
RSC FY 04	USAF	454	0	454						37	37	38	38	38	38	38	38	38	38	38	38								
RSC FY 04	USN	603	0	603						50	50	50	50	50	50	50	50	50	51	51	51								
RSC FY 05	USAF	561	0	561																		46	46	46	47		47	47	
RSC FY 05	USN	504	0	504																		42	42	42	42		42	42	
OTAL		5,890	3,382	2,508	77	77	77	77	78	87	87	88	88	88	88	88	88	88	89	89	89	88	88	88	89	89	89	89	
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P-1 Shopping List Item No. 3

Production Schedule Exhibit P-21 (4), page 11 of 12

ssile Procureme	nt, Air	Force	, Budg	jet Acti	vity	02	, Ot	her	Mis	ssi	les,	Ite	m	No.	3			J	oint	t St	an	d-O	tf \	Nea	apo	n			
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SC FY 98	USN	135	135	0																									
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RSC FY 01	USAF USN	174	174 636	0																									+
RSC FY 01 RSC FY 02	USAF	636 164	164	0																									+
RSC FY 02	USAF	747	747	0																								\vdash	+
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RSC FY 03	USN	709	709	0																									+
RSC FY 04	USAF	454	454	0																									\dagger
RSC FY 04	USN	603	603	0																									T
RSC FY 05	USAF	561	326	235	47	47	47	47	47																				T
RSC FY 05	USN	504	294	210	42	42	42	42	42																				I
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P-1 Shopping List Item No. 3

Production Schedule Exhibit P-21 (5), page 12 of 12

Exhibit P-40, Budget Item .	lustification								Date: Fe	bruary 2000	
Appropriation (Treasury) Code/C0	/BA/BSA/Item	Control Numb	er					P-1 Line Item	n Nomenclatu	re	
Missile Procurement,	Air Force	, Budget	Activity 0	2, Other I	Missiles, I	tem No.	4	AGM-13	0 Powere	ed GBU-15	5
Program Element for Code B It	ems:	N/A			Other Relate	d Program E	lements:				
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
Proc Qty	A										
Total Proc Cost (\$ M)			0.329	0.715	0.096						1.140

Description

The AGM-130 is a pre-planned product improvement (P3I) to the GBU-15 guided glide bomb. The AGM-130 is the Air Force's premiere guided standoff weapon and is delivered by F-15E aircraft. The missile is the only precision strike weapon with a 2,000 pound warhead capable of being delivered from fighter aircraft at a standoff range, thus allowing high probability of kill for critical enemy targets while minimizing aircraft attrition by allowing launch outside of target point defenses.

FY 2001 Program Justification

P-1 Shopping List Item No. 4

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

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Exhibit P-40, Budget Item J	ustification								Date: Febi	ruary 2000	
Appropriation (Treasury) Code/CC/	/BA/BSA/Item	Control Number	er					P-1 Line Item	Nomenclature		
Missile Procurement, A	Air Force	, Budget A	Activity 0	2, Other M	Missiles,	Item No. 5	5	Advance	d Mediun	n Range A	\ir-to-Air
								Missile (A	AMRAAM)	
Program Element for Code B Ite	ems:	0207163F			Other Relate	d Program El	ements:		N/A		
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
Proc Qty	A	6,549	180	187	204	222	222	221	221	492	8,498
Cost (\$ M)		5846.664	89.714	89.670	98.687	115.384	109.564	110.846	112.426	241.780	6814.735
Advance Proc Cost (\$ M)											

98.687

98.825

0.421

0.481

0.138

115.384

115.503

0.119

0.448

0.520

109.564

109.688

0.124

0.425

0.494

110.846

110.969

0.123

0.420

0.502

112.426

112.549

0.123

0.418

0.509

241.780

242,180

0.400

0.414

0.491

6814.735

6878.388

63.653

Description

Weapon System Cost (\$ M)

Initial Spares (\$ M)

Total Proc Cost (\$ M)

Flyaway Unit Cost (\$ M)

Wpn Sys Unit Cost (\$ M)

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

89.670

0.192

89.862

0.418

0.480

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

Notes:

- The Total Proc Cost in FY01 does not include \$0.612M Seek Eagle funds from PE: 0207590

5846.664

5908.373

61.709

0.873

0.902

- The Flyaway and Wpn Sys Unit Costs identified in the To Comp column are the average costs for the remaining 492 units

89.714

0.725

0.497

0.498

90.439

FY 2001 Program Justification

The Lot 15 program is a continuing procurement of missiles for the AF, Navy, and Foreign Military Sales (FMS) participants. The plan includes 204 AF AIM-120C-6 missiles and two Separation Test Vehicles funded under Program Element 0207590 for the Seek Eagle program. The P3I Phase 3 production implementation program begins this fiscal year to ensure supplies and equipment are ready for production cut-in for the improved missile in Lot 16. The Training Equipment line includes additional 83 Warhead Replaceable Tactical Telemetry (WRTTM) units for the Weapon System Evaluation Program (WSEP).

P-1 Shopping List Item No. 5

Budget Item Justification Exhibit P-40, page 1 of 9

Exhibit P-5, Weapon System Cost Analys	sis							Date: Febr	uary 2000	
Appropriation (Treasury) Code/CC/BA/BSA/Item C							P-1 Line Item N			
Missile Procurement, Air Force,	Budget Ad	tivity 02	, Other N	Aissiles, Ite	m No. 5		Advanced	Medium	n Range A	ir-to-Air
							Missile (A	MRAAM)	
Manufacturer's Name/Plant City/State Location	1			Subline Item			•			
Raytheon, Tucson AZ										
Weapon System	Ident				Total Cos	t In Millions	of Dollars			
Cost Elements	Code		FY 1999			FY 2000			FY 2001	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A	180			187			204		
Flyaway Cost	A									
Missile Hardware-Recurring	A									
1. Missile Price	A			63.481			55.110			58.110
2. Warranty	A			0.689			0.727			0.805
3. Other Hardware	A			0.000			2.077			2.119
4. Engineering Change Orders	A			2.929			2.792			2.987
Subtotal Missile Hardware	A			67.099			60.706			64.021
Recurring Production Support	A									
Production Test/Support	A			8.933			9.655			9.649
2. Interim Contractor Support (ICS)	A			3.917			0.000			0.000
3. Program Management Adm	A			2.006			1.548			1.901
Nonrecurring Cost	A									
1. P3I Phase 2 Implementation	A			0.350			0.000			0.000
2. P3I Phase 3 Implementation	A			0.000			6.192			10.258
3. Anti-Tamper for the Processor	A			6.000			0.000			0.000
4. High Order Lang Processor Mod	A			1.209			0.000			0.000
5. Other Investments	A			0.000			0.000			0.000
Total Missile Flyaway Cost	A			89.514			78.101			85.829
Support Cost	A									
Peculiar Support Equipment	A			0.200			1.180			1.193
2. Depot	A			0.000			0.000			0.000
3. Training Equipment	A			0.000			10.389			11.053

P-1 Shopping List Item No. 5

Weapon System Cost Analysis Exhibit P-5, page 2 of 9

Missile Procurement, Air Ford	ce, Budget A	ctivity 0	2, Other M	issiles, Ito	em No. s		Advanced Missile (A		m Range A I)	ir-to-Air
Weapon System	Ident				Total Co	st In Millions	of Dollars			
Cost Elements	Code		FY 1999			FY 2000			FY 2001	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
4. Data	A			0.000			0.000			0.000
Subtotal Support	A			0.200			11.569			12.246
Total Weapon System Cost	A			89.714			89.670			98.075
Other Weapon Systems Costs	A									
Initial Spares	A			0.725			0.192			0.138
Replenishment Spares	A			5.196			0.327			0.234

90.439

Comments

Includes two Seek Eagle Separations Test Vehicles in FY01.

TOTAL PROGRAM

Exhibit P-5, Weapon System Cost Analysis

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

Warhead Replaceable Tactical Telemetry Unit funding was moved from the Replenishment Spares line to the Training Equipment.

Unit Cost calculations assume Navy Quantities are FY98: 120; FY99: 100; FY00: 100; FY01: 75.

FMS quantities are 520 in FY98, 227 in FY99, 521 in FY00 and 600 in FY01 and out.

P-1 Shopping List Item No. 5

Weapon System Cost Analysis Exhibit P-5, page 3 of 9

98.213

Date: February 2000

P-1 Line Item Nomenclature

89.862

Exhibit P-5A, Procurement	Histo	y and Pla	nning		ONOLA	ROOIFILD		1	Da	te: Februa	ary 2000	
Appropriation (Treasury) Code/CC Missile Procurement, A				ivity 02,	Other M	issiles, Ite	em No. 5	Adv	ne Item Nomeranced M sile (AMF	edium l	Range Ai	ir-to-Air
Weapon System					Subline Ite	m						
AMRAAM	Т	Γ			<u> </u>					Date of	Specs	Date
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Loc	ation	Award Date	First Delivery	_	
FY 98 Lot 12 Production	173		AAC/AFM C	Oct-97	SS	FP	Raytheon, Tucson,	AZ	Mar-98	Oct-99	Yes	
FY 99 Lot 13 Production	180		AAC/AFM C	Oct-98	SS	FP	Raytheon, Tucson,		Mar-99	Oct-00	Yes	
FY 00 Lot 14 Production	187		AAC/AFM C	Oct-99	SS	FP	Raytheon, Tucson,		Mar-00	Sep-01	Yes	
FY 01 Lot 15 Production	204	0.481	AAC/AFM C	Oct-00	SS	FP	Raytheon, Tucson,	AZ	Mar-01	Aug-02	Yes	
Remarks Lot Production buys are for All-												
Unit Cost Calculations assume	100 US	N missiles	in FY99 and	FY00, 75 U	SN missiles	in FY01 and I	FY02, and 521 FMS n	nissiles i	in FY00 and	600 FMS	missles FY0	1.
				P	-1 Shoppin	g List Item N	0. 5		Proc		History and	_

Exhibit P-21, Production Schedule Date: February 2000 Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5 **Advanced Medium Range Air-to-Air** Missile (AMRAAM) ACCEP. BALANCE FISCAL YEAR 1999 FISCAL YEAR 2000 L S PRIOR DUE 1998 CALENDAR YEAR 1999 CALENDAR YEAR 2000 Α ITEM/MANUFACTURER/ Е PROC. AS OF N D M T TO O D M M A M J Α J PROCUREMENT YEAR R QTY U O 1 OCT 1 OCT C O Е Е Α P Α U U Е C Е Α Е Ρ Α U U U Е Е Α Α V V N Y N G P Т V C N В Y G 1998 1998 В R R R N L R AMRAAM FY 95 (Lot 9, cont) 2,434 2,334 100 100 Raytheon Tucson USAF 197 197 0 0 Raytheon Tucson USN 56 56 0 0 99 Raytheon Andover USAF 264 165 14 30 20 15 0 Raytheon Andover USN 74 73 0 234 Raytheon Tucson FMS 234 0 0 Raytheon Andover FMS 307 307 0 AMRAAM FY96 (Lot 10, cont) 1,302 1.035 267 267 USAF 150 Raytheon Tucson Raytheon Tucson USN 60 USAF 141 Raytheon Andover 141 Raytheon Andover USN 55 55 287 Raytheon Tucson FMS 461 174 41 43 19 71 FMS 429 336 93 45 32 16 0 Raytheon Andover Raytheon Tucson ОТН 3 0 0 OTH 0 Raytheon Andover AMRAAM FY97 (Lot 11) 829 829 829 USAF 72 72 0 Raytheon Tucson 15 USN 53 0 53 12 1 0 Raytheon Tucson 17 3 10 USAF 61 61 0 0 13 15 6 0 Raytheon Andover 47 0 47 6 8 11 0 USN 12 0 Raytheon Andover 314 314 32 61 32 55 37 0 FMS Raytheon Tucson 281 0 54 26 38 12 41 52 37 Raytheon Andover FMS 281 Raytheon Andover OTH AMRAAM FY98 (Lot 12) OTH 877 0 877 877 173 0 Raytheon USAF 173 55 0 0 Raytheon USN 120 120 4 16 43 40 Raytheon FMS 584 584 40 39 69 TOTAL 4.140 2.067 2.073 88 103 80 55 45 57 52 68 76 102 108 109 113 106 O N D J M Α M Α S O N D F M Α M Α C O Е Е Α P Α U U U Е C О Е Α Е Α P Α U U U Е Α V N В G V N Y G PRODUCTION RATES PROCUREMENT LEAD TIME MIN SHIFT Μ ADMIN SUST HOURS REACHED LEAD TIME TOTAL MFG DAYS MANUFACTURER'S NAME LOCATION D+ AFTER TIME Raytheon Systems Company Tucson, AZ 450 1200 1,440 PRIOR AFTER 1 OCT 1 OCT 1 OCT INITIAL 18 24 REORDER REMARKS ** Raytheon consolidated production at Tucson, AZ during FY98. However, contracts are still seperate until Lot 12.

P-1 Shopping List Item No. 5

Production Schedule Exhibit P-21, page 5 of 9

Exhibit P-21 (2), Produc	tion Sci	nedule																			L	Jate	: ге	bru	ary ∠	2000)		
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Itei	m No	men	clatu	ıre					
Missile Procureme					vitv	02	. Ot	her	Mi	ssi	les.	. Ite	m	No.	5			la	dva	anc	ed	Ме	diu	m	Rar	nae	Aiı	r-to	-Air
	,		,	,		_	, -					,										/IR				J			
ITEM/MANUFACTURER/ PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	O C T	2000 N O V	D E C	J A N	FISC F E B	AL YI M A R	EAR 20 A P R	OO1 CALE M A Y	NDAR J U N	YEAI J U L	R 2001 A U G	S E P	O C T	N O V	D E C	J A N		CAL Y	EAR 2	2002	EAR 2 J U N	0002 J U L	A U G	S E P	L A T E R
AMRAAM FY99 (Lot 13)		598	598	0																									
Raytheon	USAF	180	0	180					16	24	32	36	36	36															—
Raytheon	USN	100 317	0	100	5.1	50	20	40	4	12	24	20	20	20	70													1	
Raytheon Raytheon	FMS OTH	517	0	317	51	52	28	48	44	16				1	78												1	<u> </u>	\vdash
AMRAAM FY00 (Lot 14)	ОІП	808	808	0										1															+
Raytheon	USAF	187	0	187												17	17	17	17	17	17	17	17	17	17	17			+
Raytheon	USN	100	0	100												10	9	9	9	9	9	9	9	9	9				+
Raytheon	FMS	521	0	521												48	48	48	48	47	47	47	47	47	47				
AMRAAM FY01 (Lot 15)		881	881	0																									1
Raytheon	USAF	204	0	204																							17	17	17
Raytheon	USN	75	0	75																							6	6	6
Raytheon	FMS	600	0	600																							50	50	50
Raytheon	OTH	2	0	2																									
TOTAL		2,287	0	2,287	51	52	28	48	64	52	56	56	56	57	78	75	74	74	74	73	73	73	73	73	73	73	73	73	73
		_			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
				PRODUCTIO]	PROC		1ENT l	LEAD	TIME	ļ.								
MANUFACTURER'S NAME		LOCATIO		MIN SUST	SHIF HOU DAY	RS	M A X	RE	EACHI D+	ED						I	ADN LEAD	MIN TIME			MFG			TOTA AFTE					
Raytheon Systems Company		Tucson, A		450	1200		1,440									PRI 1 O	-	AFT 1 O			TIME	,		1 OC7					
											INITI REOI						0		6			18			24				

P-1 Shopping List Item No. 5

Production Schedule Exhibit P-21 (2), page 6 of 9

Exhibit P-21 (3), Produc	tion Sch	nedule																			١	Date	e: Fe	brua	ary 2	2000	<u> </u>		
Appropriation (Treasury) Code	e/CC/BA/E	SA/Item	Control N	lumber														P-	1 Lin	e Ite	m No	omer	nclatu	ıre					
Missile Procuremen	nt, Air	Force	, Budo	get Acti	vity	02	, Ot	her	Mi	ssi	les	, Ite	m	No.	. 5			Α	dva	anc	ed	Ме	diu	m l	Rar	nge	Air	-to	-Air
																		M	iss	ile	(AN	۷R	AAI	M)					
	S		ACCEP.	BALANCE					FISC	AL Y	EAR 2	003									FISO	CAL Y	/EAR	2004					L
ITEM/MANUFACTURER/	E	PROC.	PRIOR	DUE		2002						CALE	NDAR	YEA	R 2003	3						CA	LENI	AR Y	EAR 2	004			A
PROCUREMENT YEAR	D E	OTY	TO	AS OF	О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	Α	S	T
FROCUREMENT TEAR	V	QII	1 OCT	1 OCT	C	O	E	Α	E	Α	P	A	U	U	U	E	C	О	Е	Α	Е	Α	P	Α	U	U	U	E	Е
	v		2002	2002	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
AMRAAM FY01 (Lot 15) cont		881	146	735																									735
Raytheon	USAF	204	34	170	17	17	17	17	17	17	17	17	17	17															0
Raytheon	USN	75	12	63	6	6	6	6	6	6	6	7	7	7															0
Raytheon	FMS	600	100	500	50	50	50	50	50	50	50	50	50	50															0
Raytheon	OTH	2	0	2			1	1																					0
AMRAAM FY02 (Lot16)		897	0	897																									897
Raytheon	USAF	222	0	222											18	18	18	18	18	18	19	19	19	19	19	19			0
Raytheon	USN	75	0	75											6	6	6	6	6	6	6	6	6	7	7	7			0
Raytheon	FMS	600	0	600											50	50	50	50	50	50	50	50	50	50	50	50			0
AMRAAM FY03 (Lot 17)		897	0	897																									897
Raytheon	USAF	222	0	222																							18	18	186
Raytheon	USN	75	0	75																							6	6	63
Raytheon	FMS	600	0	600																							50	50	500
TOTAL		2,675	146	2,529	73	73	74	74	73	73	73	74	74	74	74	74	74	74	74	74	75	75	75	76	76	76	74	74	749
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					C	О	E	Α	E	Α	P	A	U	U	U	E	C	О	Е	Α	Е	Α	P	Α	U	U	U	E	
					T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
				PRODUCTIO	N RA	TES										PROC	UREM	IENT:	LEAD	TIME	3								
				MIN	SHIF	T	M										ADI	MIN											
				SUST	HOU	RS	A	RE	EACHE	ΞD							LEAD	TIME			MFG		,	ГОТА	L				
MANUFACTURER'S NAME		LOCATIO	N		DAY	S	X		D+												TIME			AFTE	R				
Raytheon Systems Company		Tucson, A	Z	450	1200		1,440										IOR	AF			THVIE			1 OCT					
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REMARKS																													

P-1 Shopping List Item No. 5

Production Schedule Exhibit P-21 (3), page 7 of 9

tion Scl	nedule																				Date	: Fe	ebru	ary 2	2000)		
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				vitv	, na	Ot	hor	Мi	eei	عما	It۵	m	Nο	5			Δ	dva	anc	ha	Мα	diu	ım	Rai	anc	Δir	-to	_ Air
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C		ACCEP.	BALANCE					FISC	AL YI	EAR 20	005									FIS	CAL Y	'EAR	2006					L
	DDOC	PRIOR	DUE		2004					(CALE	NDAR	YEA	R 2005	5						CA	LENI	OAR Y	EAR 2	2006			Α
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	QII	1 OCT	1 OCT	C	О	E	Α	E	Α	P	Α	U	U	U	Е	C	О	Е	Α	Е	Α	P	A	U	U	U	Е	E
v		2004	2004	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
		148	749																									749
				18		18	18	19	19	19	19	19																0
				6	6	6	6	6	6	6	7	,	,															0
FMS				50	50	50	50	50	50	50	50	50	50															0
		-																										896
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FMS														50	50	50	50	50	50	50	50	50	50	50	50			0
																												896
		-																									_	185
FMS																												500
	2,689	148	2,541				74					76	76		_				74					76	76			748
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	e/CC/BA/E	S E PROC. QTY V 897 USAF 222 USN 75 FMS 600 USAF 221 USN 75 FMS 600 USAF 221 USN 75 FMS 600 2,689	S PROC. R QTY V PRIOR TO 1 OCT 2004 SE PROC. R QTY V 1 OCT 2004 SS PROC. R QTY TO 1 OCT 2004 SS PROC. R QTY 1 OCT 2004 SSAF 222 36 USN 75 12 FMS 600 100 USAF 221 0 USN 75 0 FMS 600 0 SSSS 600 0 USAF 221 0 USN 75 0 FMS 600 0 SSSS 75 0 FMS 600 0	S	S	S	S	S	S	S	S	S	S	S	S	S	S	Part	P-1 Lin	P-1 Line Ite I	P-1 Line Item No. 5	P-1 Line Item Nomen	P-1 Line Item Nomenclate	P-1 Line Item Nomenclature Advanced Medium Missile (AMRAAM)	P-1 Line Item Nomenclature Advanced Medium Ram Missile (AMRAAM)	P-1 Line Item Nomenclature Advanced Medium Range Missile (AMRAAM) Missile (AMRAAM)	P-1 Line Item Nomenclature Advanced Medium Range Air Air Force, Budget Activity 02, Other Missiles, Item No. 5 BALANCE BALANCE PROC. TO AS OF O N D J F M A M J J A S O N D J	P-1 Line Item Nomenclature Advanced Medium Range Air-to Missile (AMRAAM)

P-1 Shopping List Item No. 5

Production Schedule Exhibit P-21 (4), page 8 of 9

Exhibit P-21 (5), Produc	tion Scl	nedule																				Date	: Fe	ebrua	ary 2	2000)		
Appropriation (Treasury) Code	e/CC/BA/E	SSA/Item	Control N	lumber														P-	1 Lin	e Itei	m No	mer	clatu	ıre					
Missile Procuremer					vitv	<i>,</i> 02	. Ot	her	Mis	ssi	les.	Ite	m	No.	. 5			Α	dva	anc	ed	Ме	diu	ım l	Rar	nge	Aiı	r-to	-Ai
	,		, <u> </u>	•	•	,	•					,									(AN					•			
	C		ACCEP.	BALANCE					FISCA	AL YI	EAR 20	007									_	CAL Y							L
ITEM/MANUFACTURER/	S E	PROC.	PRIOR	DUE		2006					(CALE	NDAR	YEA	R 2007	1						CA	LENI	OAR Y		A			
PROCUREMENT YEAR	D	OTY	TO	AS OF	О	N	D	J	F	M	Α	M	J	J	Α	S	O	N	D	J	F	M	Α	M	J	J	Α	S	Т
TROCOREMENT TEAR	V	QII	1 OCT	1 OCT	C	О	E	Α	E	Α	P	A	U	U	U	Е	C	О	E	Α	Е	Α	P	Α	U	U	U	E	I
	v		2006	2006	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
AMRAAM FY05 (Lot 19) (cont)		896	148	748																									
Raytheon	USAF	221	36	185	18	18	18	18	18	19	19	19	19	19															
Raytheon	USN	75	12	63	6	6	6	6	6	6	6	7	7	7															
Raytheon	FMS	600	100	500	50	50	50	50	50	50	50	50	50	50															
AMRAAM FY06 (Lot 20)		961	0	961																									ç
Raytheon	USAF	246	0	246											20	20	20	20	20	20	21	21	21	21	21				
Raytheon	USN	115	0	115											9	9	9	9	9	10	10	10	10	10	10				
Raytheon	FMS	600	0	600											50	50	50	50	50	50	50	50	50	50	50	50			
AMRAAM FY07 (Lot 21)		1,006	0	1,006																									1,0
Raytheon	USAF	246	0	246																							20	20	2
Raytheon	USN	160	0	160																							13	13	1
Raytheon	FMS	600	0	600																							50	50	5
OTAL		2,863	148	2,715	74	74	74	74	74	75	75	76	76	76	79	79	79	79	79	80	81	81	81	81	81	81	83	83	8
					О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	Α	S	
					C	О	E	Α	E	Α	P	A	U	U	U	E	C	О	E	Α	E	Α	P	Α	U	U	U	E	
		,	,		T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
				PRODUCTIO												PROC			LEAD	TIME	į.								
				MIN	SHIF		M										ADN												
				SUST	HOU		A		ACHE	D						I	LEAD	TIME			MFG			TOTA					
IANUFACTURER'S NAME		LOCATIO			DAY		X		D+												TIME			AFTE					
aytheon Systems Company		Tucson, A	Z	450	1200		1,440									PRI 1 O	-	AFT 1 O						1 OCT	,				
											INITI	ΔΙ				10	0	10	6			18			24				
		 									REOF						U		U			10			27	1			
REMARKS		1			L																					1			

P-1 Shopping List Item No. 5

Production Schedule Exhibit P-21 (5), page 9 of 9

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Exhibit P-40, Budget Item .	Justification	1							Date: Fe	bruary 2000	
Appropriation (Treasury) Code/C0	C/BA/BSA/Item	Control Numb	er					P-1 Line Iter	m Nomenclatu	re	
Missile Procurement,	Air Force	e, Budget	Activity 0	2, Other	Missiles,	Item No.	6	Target [Orones		
Program Element for Code B It	ems:	N/A			Other Rela	ted Program	Elements:	-	PE 060425	8F	
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
Proc Qty	A										
Cost (\$ M)		186.441	25.301								211.742
Advance Proc Cost (\$ M)											
Weapon System Cost (\$ M)		186.441	25.301								211.742
Initial Spares (\$ M)		186.441	0.173								186.614
Total Proc Cost (\$ M)		372.882	25.474								398.356
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

The target drones program funds for aerial targets to ensure air-to-air weapons effectiveness and mission proficiency of Air Force tactical weapon systems. The objective is to improve air-to-air weapon system accuracy and reliability by developing aerial target systems for Air Force weapon systems test and evaluation. The program provides funds for the procurement of full-scale (QF-4) and subscale aerial targets required for Congressionally mandated live fire tests.

FY 2001 Program Justification

N/A - Starting FY00 funding for Target Drones transitioned from Missile Procurement, Air Force (MPAF) to Aircraft Procurement, Air Force (APAF). This Exhibit documents MPAF funding through FY99.

P-1 Shopping List Item No. 6

Budget Item Justification Exhibit P-40, page 1 of 6

Exhibit P-5, Weapon System Cost Analy	sis							Date: Fel	oruary 2000	
Appropriation (Treasury) Code/CC/BA/BSA/Item C	ontrol Number						P-1 Line Item	Nomenclatur	е	
Missile Procurement, Air Force,	Budget Ad	ctivity 02	, Other M	issiles, Ite	em No.	6	Target Di	rones		
Manufacturer's Name/Plant City/State Location			•	Subline Item						
QF-4 (BAE Syatems, Mojave, CA), BQM-34	(Northrup Gru	umman, San	Diego, CA)							
Weapon System	Ident				Total Co	st In Million	s of Dollars			
Cost Elements	Code		FY 1999			FY 2000			FY 2001	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
QF-4 FULL SCALE AERIAL TARGET	A									
FLYAWAY COST										
QF-4 Hardware Recurring	A									
Aircraft Drone Mod & Integ	A	12	0.617	7.400						
Scoring System (VDOPS)	A									
F-4 In Plant Repairs	A			0.316						
Environ Stress Test of Destruct Units	A									
Engineering Change Orders (ECO)	A			0.037						
Warranty	A			0.187						
Aircraft Withdrawal/AMARC	A									
Restricted Manned Perf to 3G	A	3	0.578	1.735						
Restricted Manned Perf to 6G	A	8	0.375	3.000						
MILSTRIP RST	A			0.150						
MILSTRIP EOQ	A			0.200						
FLYAWAY COST SUBTOTAL	A			13.025						
QF-4 Support Cost	A									
Data Tech Manuals	A			0.055						
On-call Engineering Support	A									
Prime Contractor Technical Support	A			0.113						
Government Support	A			1.302						
SUPPORT COST SUBTOTAL	A			1.470						
INITIAL SPARES	A			0.173						
BQM-34 SUBSCALE FLYAWAY COST	A									
Airframes	A	15	0.547	8.205						
ECO	A			0.123						

P-1 Shopping List Item No. 6

Weapon System Cost Analysis Exhibit P-5, page 2 of 6

Exhibit P-5, Weapon System Cost Analysi	is						Ī	Date: Feb	ruary 2000	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cor	ntrol Number						P-1 Line Item	Nomenclature	э	
Missile Procurement, Air Force, B	udget A	ctivity 02	, Other Mi	issiles, Ite	em No. 6	6	Target Dr	rones		
Weapon System	Ident				Total Co	ost In Millions	of Dollars			
Cost Elements	Code		FY 1999		I	FY 2000			FY 2001	
			1	Total			Total	1		Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Government Furnished Equipment (GFE)	A				·	1		1		
Engines	A	15	0.022	0.330	·					
IFF (L-Band) Transponders	A	15	0.003	0.048	ı			1		
Locator Beacons	A	15	0.003	0.047	i					
BQM-34 FLYAWAY COST SUB TOTAL	A			8.926		T	T			
			1		·					
BQM-34 Support Cost	A		1				T			
Data Tech Manuals	A			0.107						
NTSSAT FAAT Testing	A		1		·					
Government Testing	A									
Range System Support -Drone Control	A		1							
On Site Support Redstone Arsenal	A			0.138	 					
Other Technical Support	A			0.853						
Other	A		1	0.139	·					
Interim Maintenance support for VDOPS	A		1	0.816						
BQM-34 SUPPORT COST SUBTOTAL	A			2.053	<u> </u>					
					<u></u>			<u> </u>		ļ
TOTAL PROGRAM			1	25.474	<u> </u>					
C										

Comments

Starting FY00 funding for Target Drones transitioned from Missile Procurement, Air Force (MPAF) to Aircraft Procurement, Air Force (APAF). This Exhibit documents funding only through FY99.

P-1 Shopping List Item No. 6

Weapon System Cost Analysis Exhibit P-5, page 3 of 6

Exhibit P-5A, Procureme	ent Histor	ry and Pla	nning						Da	te: Februa	ry 2000	
Appropriation (Treasury) Code									e Item Nome			
Missile Procuremer	nt, Air F	orce, Bu	udget Act	ivity 02,	Other M	issiles, Ite	em No. 6	Targ	et Dron	es		
Weapon System					Subline Ite	m						
TARGET												
										Date of	Specs	Date
			Location of	RFP Issue	Contract	Contract			Award	First	Available	Revisions
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and Loca	tion	Date	Delivery	Now?	Available?
FY99 (QF-4)	12	1.085	AAC/WRA		С	FFP	BAE SYSTEMS,		Dec-98	Jun-99	Yes	
							MOJAVE, CA					
FY99 (BQM-34)	15	0.595	AAC/WRA		С	FFP	NORTHROP GRUN	MAN,	Mar-99	Nov-00	Yes	
							SAN DIEGO, CA					
Damasalas												-
Remarks	C 4 D	4:4: .	1 £ M:-	-:1- D	A : T	Samuel (MDAE)	4- A:	4 A:- E-	(ADAE	7) Th:- D	1.11.14 1	
Starting FY00 funding for T	-	ies transitio	ned from Mis	ssile Procure	ement, Air F	orce (MPAF)	to Aircraft Procuremen	t, Air Fo	orce (APAF). This Ex	hibit docum	ents
funding only through FY99.	•											
ı												
				Р	-1 Shoppin	g List Item N	lo. 6		Proc	urement F	listory and	l Planning
										Exhi	bit P-5A, p	age 4 of 6

Exhibit P-21, Production	Sched	ule							_									T				Jate	: Fe	brua	ary 2	2000	1		
Appropriation (Treasury) Code/0	CC/BA/F	3SA/Item	Control N	Jumber														P-	1 Lin	e Iter	m Nc	men	ıclatı	ıre					
Missile Procurement	t, Air	Force	, Budç	jet Acti	vity	/ 02	<u>'</u> , Ot	her	Mi	ssi	les	, Ite	∍m ˈ	No.	. 6			Tá	arg	et [Эro	nes	S						ŀ
	S		ACCEP.	BALANCE					FISC	'AL Y	EAR 19										FISC	CAL Y							L
ITEM/MANUFACTURER/	E	PROC.	PRIOR	DUE		1998	_	Ļ			 (NDAR	YEAI					لي	ــِــا		_		OAR Y	EAR 2	.000			A
PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J	F	M	A	M	J]	A	S	0	N	D	'	F	M	A	M	J	J	A	S	T
	V	-	1 OCT 1998	1 OCT 1998	C	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	E R
BAE SYSTEMS (OF-4)/FY97	USAF	18	1998			_ v	2	N 2				Y 2	N 2	2	1	1	1	·		IN	Ь	K	K	1	IN	L	G	Р	R 0
BAE SYSTEMS (QF-4)/FY98	USAF	11	0			+-	<u>−</u>	-	-	<u> </u>	 -	-	-	一一		-	1	1	1	1	1	1	1	1	1	1	1	\rightarrow	0
BAE SYSTEMS (QF-4)/FY99	USAF	12	0			+-	\vdash	\vdash	\vdash	\vdash	\vdash		\vdash	$\vdash \vdash$					\dashv	\vdash	\vdash	\vdash		 		\vdash		$\neg \neg$	12
	<u> </u>			<u> </u>		† _ '						<u> </u>												†					
BAE SYSTEMS (MQM-107E)/FY93	USAF	22	4							3	7	7	1										<u> </u>						0
	USAF	56	0										6	7	7	7	7	7	7	7	1								0
BAE SYSTEMS (MQM-107E)/FY97 ARMY (OPT)	USAF	8	0	8		'		<u> </u>	Ĺ.'		'										6	2							0
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NORTHROP GRUMMAN (BQM-34)/FY98	USAF	6	0	, ,		ļ!	<u> </u>							<u> </u>														3	3
NORTHROP GRUMMAN (BQM-34)/FY99	USAF	15	0	15		\[\bar{\}\]	['	['	['	['				<u> </u>				_	_	<u> </u>	<u> </u>							_	15
TOTAL																													
					O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
				Tab obligation	T DA	V	С	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
1				PRODUCTIO MIN	SHIF		M	-		ı	<u> </u>					PROC	UREM ADM		LEAD	TIME	<u>. </u>					₩			
1				SUST	HOU		M A	l pr	EACHE	ED					ļ		ADN LEAD		ļ	1		ļ	,	TOTAI	r I				
MANUFACTURER'S NAME		LOCATIO)N	3031	DAY		X	IXI.	D+	ا حاد					ļ		LLAD	THVIL	ļ		MFG			AFTE					
BAE SYSTEMS (OF-4)		MOJAVE.		1	1	<u> </u>	3	\vdash			1				ļ	PRI	OR	AFT	FR	<u> </u>	TIME	, 1		1 OCT					
NORTHROP GRUMMAN (BQM-34)		SAN DIEC	, -	4	7		3	1		1					ļ	10	-	1 00		1		ļ			I				
BAE SYSTEMS (MQM-107E)		AUSTIN,		3	3		5			1	INITI	IAL			ļ		0		5			6	1		12				
								<u> </u>			REOF	RDER					0		5			6			12				
REMARKS																													
Starting FY00 funding for Target Drones to	ransitioned	I from Missil	ie Procureme	nt, Air Force (1	MPAF) to Air	rcraft Pro	ocuren	nent, A	ir For	ce (AP	AF).	This do	cumer	nt only	contai	ns fund	ding th	rough	FY99	<u>. </u>								
4																													

P-1 Shopping List Item No. 6

Production Schedule Exhibit P-21, page 5 of 6

							ι	JNC)LA	SS	SIFII	ΕD																	
Exhibit P-21 (2), Produc	tion Sc	hedule																				Date	e: Fe	brua	ary 2	2000			
Appropriation (Treasury) Cod	e/CC/BA/I	BSA/Item	Control N	Number														P-	1 Lin	ne Ite	m No	omer	nclatu	ıre					
Missile Procureme	nt, Air	Force	, Budg	get Acti	vity	<i>/</i> 02	, Ot	her	· Mi	ssi	les	, Ite	em	No	. 6			T	arg	et l	Dro	ne	S						
	S	$\overline{1}$	ACCEP.	BALANCE							EAR 2	001										CAL Y	YEAR :						L
ITEM/MANUFACTURER/	E	PROC.	PRIOR	DUE		2000		Ļ					ENDAI						_	Ļ			ALEND	_	_	:002		-	A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2000	AS OF 1 OCT 2000	O C T	N O V	D E C	J A N	E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	O C T	N O V	D E C	A N	E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	T E R
BAE SYSTEMS (QF-4)/FY99	USAF	12	0	_	1	1	1	1	1	1	1	1	1	1	1	1							\bot						0
NORTHROP GRUMMAN (BQM-34)/FY98	USAF	6	3	3	3			-			<u> </u>																		0
NORTHROP GRUMMAN (BQM-34)/FY99	USAF	15	0	15				2	2	4	4	3																	0
TOTAL	•																												
					O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
					T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
				PRODUCTIO	_			4			<u> </u>					PROC			<u>LEAD</u>	TIME	3					<u> </u>			
				MIN SUST	SHIF	JRS	M A	RI	EACHI	ED							ADI LEAD		;		MFG			TOTAI					
MANUFACTURER'S NAME BAE SYSTEMS (QF-4)		LOCATIO MOJAVE,		1	DAY	S	X 3	\vdash	D+		4					PRI	OD	AF	FED	4	TIME	3		AFTEI 1 OCT					
NORTHROP GRUMMAN (BOM-34)		SAN DIEC		4	7	\rightarrow	3									10			CT					1001					
								1			INITI						0		5			6			12				
				<u> </u>	1			<u>l </u>			REO	RDER	l				0		5			6			12	<u> </u>			
REMARKS Starting in FY00 funding for Target Dro		and from Mi	asila Dua anna		- (MD)	T/\ 4 = A	inomo ft 1	Dansaum		Ain To	(A	DAE)	This	d		1	.i f		41	-L EVC	<u></u>								
Starting in FY00 funding for Target Dro	ones transitio	ned from Mis	ssile Procure	ment Air Force	(MPA	F) to A	arcraft I	Procure	ement	Air Fo	orce (A	PAF).	. This	docum	ent on	ly cont	ains fu	nding	throug	,nFY9	9.								
i																													
1																													

P-1 Shopping List Item No. 6

Production Schedule Exhibit P-21 (2), page 6 of 6

Exhibit P-40, Budget Iter	n Justificatio	n							Date: Feb	ruary 2000	
Appropriation (Treasury) Code	CC/BA/BSA/Iter	n Control Numb	er					P-1 Line Item	Nomenclature	Э	
Missile Procuremen	t, Air Forc	e, Budget	Activity 0	2, Other I	Missiles,	Item No.	7	Industria	ıl Facilitie	es	
Program Element for Code I	3 Items:		Other Relate	ed Program E	lements:						
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
Proc Qty	A										
Total Proc Cost (\$ M)			2.746	3.033	3.017	3.058	3.079	3.136	3.201		21.270

Description

- 1. Air Force Industrial Preparedness combines resources of several appropriations to create a comprehensive program. The goal is to ensure the defense industry can supply reliable, affordable systems to operational commanders. Key program elements include management of government-owned industrial plants, the Defense Production Act, and industrial base (IB) activities. IB activities characterize the critical sectors and industries within the IB and provide information on capability issues for consideration during budget allocation, weapon acquisition, and logistics support decisions.
- 2. Two basic activities are funded in this appropriation: Industrial Facilities and Industrial Planning:

Industrial Facility cost element -- MPCs 3000 and 7000: Repair and expansion, major rehabilitation, environmental compliance, equipment movement and energy conservation at AF-owned, contractor-operated industrial facilities. These plants are the backbone of DoD weapon system assembly and maintenance supporting Cruise, TOW, Chaparral, Phalanx, Standard Missile, AMRAAM, Titan, Peacekeeper, Trident D-5, HARM, and Tomahawk.

Industrial Planning cost element -- MPC 6000: Provides for identification, analysis, and limited pilots and/or pathfinders for problems, constraints, essential and endangered capabilities in the industrial base sectors (space/ballistic missile and air launched munitions). Collection and maintenance of industrial data supports affordable acquisition and sustainability requirements.

FY 2001 Program Justification

Program is ongoing -- funds the continuation of Industrial Facilities and Industrial Planning activities as described in the description above.

P-1 Shopping List Item No. 7

Budget Item Justification Exhibit P-40, page 1 of 2

Exhibit P-5, Weapon System Cost Analys	sis							Date: Feb	oruary 2000	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co							P-1 Line Item N			
Missile Procurement, Air Force, I	Budget Ar	ctivity 0	2, Other M	/lissiles, lte	em No. ⁻	7	Industrial	Facilitie	es	
Manufacturer's Name/Plant City/State Location	.1			Subline Item						
				T						
Weapon System	Ident				Total Co	ost In Millions				
Cost Elements	Code		FY 1999			FY 2000			FY 2001	
				Total	i		Total	1		Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Airframe	A				<u> </u>					
Propulsion	A				<u> </u>					
Target Detection Device	A				<u> </u>					
Guidance & Control	A							<u> </u>		
Warhead	A									
Fuze	A					<u> </u>				
Safe & Arm	A					T				
Engineering & Control	A	·								
Government Costs	A									
Other	A									
Subtotal Missile Hardware	A				1					
Capital Type Rehabilitation (MPC 3000)	A			0.272	i		0.000			0.000
Industrial Base Assessment (MPC 6000)	A			0.613	1		0.620			0.621
Environmental Compliance (MPC 7000)	A			1.350	1		1.367			1.373
					1					
TOTAL PROGRAM			1	2.235		1	1.987			1.994
<u>Comments</u>							-			
Comments										
			P-1 Shoppi	ng List Item N	Jo 7			Weapor	n System Cos	et Analysis
			1 1 CHOPP	ig Liot itom	0. 7			•	Fyhihit P-5	•

			OI10L/	70011 ILI	<u> </u>			
BUDGET ITEM JUS	TIFICATION (I	EXHIBIT P-40)				DATE:	FEBRUARY 2	2000
APPROP CODE/BA	:			P-1 NOM	ENCLATURE	:		
MPAF/MISSILE SUPPO	RT EQUIPMENT			MISSILE R	EPLACEMENT E	EQUIPMENT- O	THER (OVERVIE	EW)
		FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
QUANTITY								
COST (in Thousands)		\$0	\$0	\$2,623	\$0	\$0	\$0	\$0_
Description: 1. This program funds following missile wear systems maintenance are economical repair, no Command (AFMC), at 2. FY01 funding re-estry01 are identified or critical equipment needs.	pons systems: A and testing at org longer supportal nd Air Combat (stablishes the Mi n the attached P-	AIM-7, AIM-9, AI ganizational/internole, and costly to recommand (ACC) assile Replacement 40a and are repres	M-120, AGM- nediate levels naintain. Hea jointly determ t Equipment - entative of ite	-65, and AGM-8 and will replace dquarters United ine requirement Other P-1 Line	88. Equipment se support equipment de States Air For se based on estable to support exist	procured provious procured provident worn out of the central (Fig. 1) and the central procured procure	des for missile vor damaged beyon, Air Force Matce standards.	veapons ond eriel requested in
		P-1 ITEM NO:			PAGE NO 2 - 35	:	Page	1 of 1

BUDGET ITEM JUSTIFICA	TION FOR A	AGGREGA	TED ITEN	IS (EXHIBIT	P- 40A)		DATE: F	FEBRUARY	2000
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUI	PMENT			P-1 NOME MISSILE REP	NCLATURI LACEMENT E	E: QUIPMENT- (OTHER (OVER	VIEW)	
PROCUREMENT ITEMS	ID			FY	1999	F	<u> 2000</u>	FY	2001
T KOOOKEMENT TEMO	CODE	QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
ITEMS LESS THAN \$5 MILLION	А								\$2,623
Totals:									\$2,623
	P-1 ITEM 8	NO:		PAGE I 2 - 3				Page 1	l of 1

			OITOL/	10011 IL	<u> </u>			
BUDGET ITEM JUS	TIFICATION (I	EXHIBIT P-40)				DATE:	FEBRUARY 2	.000
APPROP CODE/BA	:			P-1 NON	IENCLATURE:			
MPAF/MISSILE SUPPO	RT EQUIPMENT			MISSILE I	TEMS LESS THAN	\$5 MILLION -	OTHER	
		FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
QUANTITY								
COST (in Thousands)		\$0	\$0	\$2,623	\$0	\$0	\$0	\$0
Description: 1. The "Items Less The equipment supports the item in this category example." 2. Items requested in Items change based on constant of the items and items. 3. Identification Code.	e following miss sceeds \$5 millio FY01 are identiferitical equipmen	sile weapons system. Tied on the attachent needed to supp	ems: AIM-7, And and and and art Air Force r	AIM-9, AIM-12 re representativo	0, AGM-65, and Age of items to be prements.	AGM-88. No	individual proc	curement
		P-1 ITEM NO	:		PAGE NO:		Page	1 of 1

BUDGET ITEM JUSTIFICATION FOR AGO	REGATED I	TEMS (E	XHIBIT P- 40	A-IL)		DATE: FE	BRUA	RY 2000
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT		P-1 I	NOMENCLA ILE ITEMS LESS	TURE: S THAN \$5 MILL	LION - OTH	ER		
		•			_			FY2001
PROCUREMENT ITEMS			NSN	QTY.	cos	r Q	TY.	COST
FSC 4935 GUIDED MISSILE MAINTENANCE REPAIR AND CHECKOUT SPECIALIZED EQUIPMENT							13	\$2,291
FSC 4030 FITTINGS FOR ROPE, CABLE AND CHAIN							6	\$245
FSC 1450 GUIDED MISSILE REMOTE CONTROL SYSTEMS	3						5	\$87
TOTALS:								\$2,623
P-1 ITEM NO	:		PAGE NO: 2 - 38		1	l	Pag	e 1 of 1

FY 2001 BUDGET REQUEST BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES FEBRUARY 2000

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FY 2001 BUDGET REQUEST

MISSILE PROCUREMENT MODIFICATIONS, AIR FORCE

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Missile Mod	difications	
9	AGM129	
10	CALCM	11
11	AIM-9X	19
12	LGM-30	25
13	AGM-65	39
14	AGM-86	45
15	LGM118	49
16	Mods Less Than \$5 0M	53

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MISSILE AGM129	<u>CLASS</u> P	MOD <u>NR</u> 129001	MODIFICATION TITLE SERVICE LIFE EXTE	PRIOR	FY-99	FY-00	<u>FY-01</u>	<u>FY-02</u> 3.8	<u>FY-03</u> 4.0	<u>FY-04</u> 4.3	<u>FY-05</u> 4.5	COST TO GO 9.9	TOTAL PROG. 26.6
		Z88888	REPROGRAMMINGS			2.9							2.9
	TOTAL	FOR CLA	ASS P	0.0	0.0	2.9	0.0	3.8	4.0	4.3	4.5	9.9	29.5
	TOTAL	FOR MIS	SILE AGM129	0.0	0.0	2.9	0.0	3.8	4.0	4.3	4.5	9.9	29.5

MISSILE CALCM	<u>CLASS</u> P	MOD <u>NR</u> 1294	MODIFICATION TITLE AGM-86B (NUC) TO	<u>PRIOR</u> 47.8	<u>FY-99</u> 176.6	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	FY-03	<u>FY-04</u>	<u>FY-05</u>	COST TO GO	TOTAL <u>PROG.</u> 224.4
		1295	PRECISION GUIDAN	10.3	11.9								22.2
		1297	MHU-204 TRAILERS	3.4	3.6								7.0
		Z88888	REPROGRAMMINGS	-3.4	0.1								-3.3
	TOTAL	FOR CLA	ASS P	58.0	192.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.3
	TOTAL	FOR MIS	SILE CALCM	58.0	192.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.3

MISSILE AIM-9	<u>CLASS</u> P	MOD <u>NR</u> 3479	MODIFICATION TITLE SIDEWINDER AIM-9	PRIOR	<u>FY-99</u>	FY-00	<u>FY-01</u> 28.4	<u>FY-02</u> 51.4	<u>FY-03</u> 67.4	<u>FY-04</u> 83.0	<u>FY-05</u> 70.0	COST <u>TO GO</u> 846.1	TOTAL <u>PROG.</u> 1,146.4
	TOTAL	FOR CL	ASS P	0.0	0.0	0.0	28.4	51.4	67.4	83.0	70.0	846.1	1,146.4
	TOTAL	FOR MI	SSILE AIM-9	0.0	0.0	0.0	28.4	51.4	67.4	83.0	70.0	846.1	1,146.4

02/25/2000

MISSILE LGM-30	<u>CLASS</u> P-S	MOD <u>NR</u> T5036	MODIFICATION TITLE REMOVAL OF MESP	<u>PRIOR</u> 11.6	<u>FY-99</u> 3.3	<u>FY-00</u> 2.0	<u>FY-01</u> 0.0	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	COST TO GO	TOTAL PROG. 16.9
	TOTAL	FOR CLA	ASS P-S	11.6	3.3	2.0	0.0	0.0	0.0	0.0	0.0	0.0	16.9
LGM-30	Р	13503B	MM III GUIDANCE R	168.1	103.1	181.6	187.3	182.8	196.4	190.4	191.7	321.4	1,722.8
		3413	REACT	332.5	1.0	0.0							333.5
		5053	MM III PROPULSION			84.7	139.4	252.3	259.2	265.9	260.7	559.3	1,821.5
		5062	IPD PROCESSOR U	1.3	0.5								1.7
		51302B	EXPLOSIVE SET CIR	1.8	0.2								2.0
		5716	MODIFICATION TO	2.7	0.0								2.7
		5735	ICBM CODE PROCE	4.6	0.0								4.6
		5739	ENVIRONMENTAL C						17.0	45.1	56.2	145.8	264.1
		5747	EC TRAINER HAC/R							3.5	0.0		3.5
		5768	PSRE LIFE EXTENSI						9.0	20.4	20.7	79.5	129.6
		5910	MINUTEMAN MEEC				48.1	43.5	8.8	6.7	5.8		112.9
		99999X	LOW COST MODIFIC	13.9	2.3	0.8	0.3	0.5	1.1	1.1	1.0		21.1
		Z88888	REPROGRAMMINGS	0.2	0.1	7.8							8.0
	TOTAL	FOR CLA	ASS P	525.1	107.2	274.9	375.1	479.1	491.4	533.1	536.2	1,106.0	4,428.1
	TOTAL	FOR MIS	SILE LGM-30	536.7	110.4	276.9	375.1	479.1	491.4	533.1	536.2	1,106.0	4,445.0

3 - 4
*** UNCLASSIFIED ***

MISSILE AGM-65	<u>CLASS</u> P	MOD <u>NR</u> 650001	MODIFICATION TITLE AGM-65 G TO K CON	<u>PRIOR</u> 7.8	<u>FY-99</u> 2.9	<u>FY-00</u> 2.8	<u>FY-01</u> 2.0	<u>FY-02</u> 1.0	<u>FY-03</u> 0.4	<u>FY-04</u> 0.4	<u>FY-05</u> 0.3	COST TO GO	TOTAL PROG. 17.6
		650002	AGM-65 B TO H UPG			11.5							11.5
		Z88888	REPROGRAMMINGS			0.7							0.7
	TOTAL	FOR CLA	ASS P	7.8	2.9	15.0	2.0	1.0	0.4	0.4	0.3	0.0	29.8
	TOTAL	FOR MIS	SILE AGM-65	7.8	2.9	15.0	2.0	1.0	0.4	0.4	0.3	0.0	29.8

MISSILE AGM-86	MOD CLASS NR P 860001	MODIFICATION <u>TITLE</u> AGM-86B SERVICE L	PRIOR	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u> 4.1	<u>FY-02</u> 8.7	<u>FY-03</u> 15.0	<u>FY-04</u> 23.4	<u>FY-05</u> 23.8	COST TO GO 27.2	TOTAL PROG. 102.2
	TOTAL FOR CLA	ASS P	0.0	0.0	0.0	4.1	8.7	15.0	23.4	23.8	27.2	102.2
	TOTAL FOR MIS	SSILE AGM-86	0.0	0.0	0.0	4.1	8.7	15.0	23.4	23.8	27.2	102.2

MISSILE LGM118	<u>CLASS</u> P	MOD <u>NR</u> 5755	MODIFICATION <u>TITLE</u> MK 21 RV RADIO FR	PRIOR 3.3	<u>FY-99</u> 5.1	<u>FY-00</u> 8.2	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	FY-04	<u>FY-05</u>	COST TO GO	TOTAL PROG. 16.6
		99999X	LOW COST MODIFIC	2.0	0.5		0.1						2.6
		Z88888	REPROGRAMMINGS	0.1	0.5	0.6							1.3
	TOTAL	FOR CLA	ASS P	5.5	6.2	8.8	0.1	0.0	0.0	0.0	0.0	0.0	20.5
	TOTAL	FOR MIS	SILE LGM118	5.5	6.2	8.8	0.1	0.0	0.0	0.0	0.0	0.0	20.5

MISSILE OTHER	<u>CLASS</u> P	MOD NR 999992 Z88888	MODIFICATION TITLE MISCELLANEOUS L REPROGRAMMINGS	<u>PRIOR</u> 6.3	<u>FY-99</u> 0.2	FY-00 0.1 0.0	<u>FY-01</u> 0.1	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	COST TO GO	TOTAL <u>PROG.</u> 6.5 0.2
	TOTAL I	FOR CLA	SS P	6.3	0.2	0.1	0.1	0.0	0.0	0.0	0.0	0.0	6.7
	TOTAL I	FOR MIS	SILE OTHER	6.3	0.2	0.1	0.1	0.0	0.0	0.0	0.0	0.0	6.7

		BUDO	GET ITEM JUSTIFICAT (EXHIBIT P-40)	TION			DATE February 2000	
APPROPRIATION/BU	JDGET ACTIVITY MENT-AIR FORCE/Mi	ssile Modifications		P-1 ITEM NOMENCL	ATURE: ACM Mods			
	1999	2000	2001	2002	2003	2004	2005	
COST (In Mil)	\$0.000	\$2.920	\$0.000	\$3.777	\$4.050	\$4.324	\$4.510	

The overall goal of the budgeted modification is to extend operational capability of this weapons system.

<u>CLASS</u> P	MOD <u>NR</u> 129001	MODIFICATION <u>TITLE</u> SERVICE LIFE EXTENSI	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u> 3.8	<u>FY-03</u> 4.0	<u>FY-04</u> 4.3	<u>FY-05</u> 4.5	COST <u>TO GO</u> 9.9	TOTAL PROG. 26.6
	Z88888	REPROGRAMMINGS		2.9							2.9
TOTAL	FOR CLAS	S P	0.0	2.9	0.0	3.8	4.0	4.3	4.5	9.9	29.5
TOTAL	FOR MISSI	LE AGM129	0.0	2.9	0.0	3.8	4.0	4.3	4.5	9.9	29.5

Totals may not add due to rounding.

Totals may not add due to rounding.			
	P-1 SHOPP LIST ITEM NO. 09	PAGE NO. 1	

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		BUDO	GET ITEM JUSTIFICA (EXHIBIT P-40)	TION			DATE February 2000
APPROPRIATION/BU	JDGET ACTIVITY MENT-AIR FORCE/Mi	ssile Modifications		P-1 ITEM NOMENCL	ATURE: CALCM		
	1999	2000	2001	2002	2003	2004	2005
COST (In Mil)	\$192.261	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

This line item funds modifications of the AGM-86B, Air Launched Cruise Missile and AGM-86C, Conventional Air Launched Cruise Missile (CALCM). These are accurate long range cruise missiles 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. There are no mods budgeted in FY01.

<u>CLASS</u> P	MOD <u>NR</u> 1294	MODIFICATION <u>TITLE</u> AGM-86B (NUC) TO AG	<u>FY-99</u> 176.6	<u>FY-00</u>	FY-01	FY-02	FY-03	FY-04	<u>FY-05</u>	COST TO GO	TOTAL <u>PROG.</u> 224.4
	1295	PRECISION GUIDANCE	11.9								22.2
	1297	MHU-204 TRAILERS	3.6								7.0
	Z88888	REPROGRAMMINGS	0.1								0.1
TOTAL	FOR CLAS	= S P	192.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	253.6
TOTAL	FOR MISSI	LE CALCM	192.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	253.6

Totals may not add due to rounding.

Totals may not add due to rounding.			
	P-1 SHOPP LIST ITEM NO. 10	PAGE NO. 1	

02/25/2000 FY 2001 PBR

Modification Title and No: AGM-86B (NUC) TO AGM-86C (CONV) MISSILE MN-1294

Models of Missiles Affected: AGM-86B Center: OC-ALC - Tinker AFB Okla City, OK

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

PE 0207323F

Team POWER

Description/Justification

This modification converts the AGM-86B Air Launched Cruise Missile (ALCM) from nuclear to a Conventional Air Launched Cruise Missile (CALCM) configuration. Modification replaces the nuclear warhead with a conventional explosive filled warhead, incorporates a 3rd generation global positioning system (GPS) precision (GRIU/P) and anti-jam capability into the guidance system, and enhances producibilty. The program objective is to expeditiously meet Air Combat Command's (ACCs) near term requirement to provide the B-52H aircraft with a long range standoff conventional missile. This program is a continuation of previous ALCM to CALCM effort. The last 50 missiles will be converted to the AGM-86D Penetrator variant with funding provided by the Defense Threat Reduction Agency (DTRA). GFP funding is required to ship missiles (ALCMs) to Boeing and provides funding for maintenance., test sets and fueling units at Boeing and Aerojet facilities.

FY99 funds reflect a supplemental plus up of \$126M.

Missile Breakdown: Active 522, Reserve 0, ANG 0

(Totals may not add due to rounding)

Development Status

N/A

Projected Financial Plan	DDIC	ND.	ESZ /	20	EV 00		EW 01		EVO	2	EW 0	,
	PRIC	COST	FY-9	COST	FY-00		FY-01	ост	FY-0	COST	FY-03	
RDT&E (3600)	QTY	<u>COST</u>	QTY	<u>COST</u>	QTY (COST	QTY C	<u>OST</u>	QTY	<u>COS1</u>	QTY	COST
PROCUREMENT (3020)												
INSTALL KITS	200	32.5	322	86.1								
KITS NONRECUR		9.8		27.2								
EQUIPMENT		1.1		18.4								
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER	[1]	0.6										
SUPPORT-EQUIP		0.1										
MOD OF SPARES		0.4										
SETA		1.6		4.1								
GFP	[200]	1.6	[322]	40.8								
INSTALLATION OF HARDWA												
FY-95 100 KITS	[100]											
FY-96 64 KITS	[64]											
FY-97 36 KITS	[36]				[070]		[50]					
FY-99 322 KITS					[272]		[50]					
TOTAL INSTALL	200				272		50					
TOTAL COST (BP-2100)	200		322	176.6								

(Continued)

	FY-0)4	FY-0)5	TO CC	OMP	TOT	AL
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS							522	118.6
KITS NONRECUR								37.0
EQUIPMENT								19.5
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER							[1]	0.6
SUPPORT-EQUIP								0.1
MOD OF SPARES								0.4
SETA								5.7
GFP							[522]	42.4
INSTALLATION OF HARDWARE	Ξ							
FY-95 100 KITS							[100]	
FY-96 64 KITS							[64]	
FY-97 36 KITS							[36]	
FY-99 322 KITS							[322]	
TOTAL INSTALL							522	
TOTAL COST (BP-2100)							522	224.4
(Totals may not add due to round	ing)							

(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 15 Months Follow-On Lead Time: 8 Months

Milestones

	FY-95	FY-96	FY-97	FY-98	FY-99	<u>FY-00</u>	FY-01
Contract Date (Month/CY)	06/95	06/96	06/97		04/99		
Delivery Date (Month/CY)	09/96	02/97	02/98		12/99		

Installation Schedule

		FY	<u>-95</u>			FY	<u>-96</u>			FY	<u> -97</u>			FY	<u>-98</u>			FY	-99			FY	<u>-00</u>			FY	<u>-01</u>	
Quarters	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input								26	20	44	26	24	24	36							75	50	75	72	25	25		
Output									26	20	24	24	24	24	24						30	60	60	60	65	31	50	

UNCLASSIFIED MODIFICATION OF MISSILE

02/25/2000 FY 2001 PBR

Modification Title and No: PRECISION GUIDANCE MN-1295

Models of Missiles Affected: AGM-86C

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

CLC: CALCM PE 0207323F

Appropriation: Missile Procurement, Air Force

Team POWER

Class P

Exhibit P3A Congressional

Description/Justification

The modification retrofits the current AGM-86C Conventional Air-Launched Cruise Missile (CALCM) Block 0/I fleet with a 3rd generation GPS receiver and a robust GPS anti-jam system. When complete, the retrofit provides CALCM with precision level all weather, day/night navigation accuracy that is ensured against the world-wide proliferation of GPS jammers. Result for the warfighter is an expanded CALCM target set and a significant increase in CALCM efficiency, with the ability to employ CALCM without regard to the GPS jamming environment.

Missile Breakdown: Active 163, Reserve 0, ANG 0

Development Status

N/A

Projected Financial Plan	PRIC)D	FY-9	00	FY-0	20	FY-0	1 1	FY-0)?	FY-0)3
RDT&E (3600)	QTY	COST	QTY	COST	<u>QTY</u>	COST	QTY	COST	QTY	COST	QTY	COST
PROCUREMENT (3020)												
INSTALL KITS	28	6.1	135	10.1								
KITS NONRECUR		1.9										
EQUIPMENT				0.1								
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP				0.2								
SOFTWARE		2.3		0.5								
INTEGRATION				1.0								
TOTAL COST (BP-2100)	28		135	11.9								

(Totals may not add due to rounding)

(Continued)

Fact Sheet: CALCM MN-1295 PRECISION GUIDANCE

(Continued)

	FY-(FY-(TO CC		TOTA	
RDT&E (3600)	QTY	COST	QTY	COST	QTY	COST	QTY	COST
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER							163	16.2 1.9 0.1
SUPPORT-EQUIP SOFTWARE INTEGRATION								0.2 2.8 1.0
TOTAL COST (BP-2100)							163	22.2

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE
Initial Lead Time: 18 Months

nitial Lead Time: 18 Months Follow-On Lead Time: 15 Months

Milestones

	FY-97	FY-98	FY-99	FY-00	FY-01	FY-02
Contract Date (Month/CY)	04/97		04/99			
Delivery Date (Month/CY)	10/98		07/00			

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UNCLASSIFIED MODIFICATION OF MISSILE

02/25/2000 FY 2001 PBR

Modification Title and No: MHU-204 TRAILERS MN-1297

Center: SA-ALC Kelly AFB, San Antonio, TX

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

PE 0207323F

Team POWER

Description/Justification

Models of Missiles Affected: AGM-86

This modification supports the modification of MHU-196 Munitions Lift Trailers (MLT) to MHU-204 Munition Lift Trailer (MLT) configuration. Modification allows MHU-204 to be utilized on B-52 and B-1 aircraft in support of handling and transportion of weapons and missiles on Common Strategic Rotary Launchers (CSRLs) and enhances logistics supportability through trailer parts commonality. This modification also improves trailer maintainability and enhances/extends the trailer service life.

Missile Breakdown: Active 27, Reserve 0, ANG 0

Development Status

None

Projected Financial Plan								
	PRIC)R	FY-9	99	FY-00	FY-01	FY-02	FY-03
	QTY	COST	QTY	COST	QTY COST	QTY COST	QTY COST	QTY COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS	13	2.5	14	1.8				
KITS NONRECUR		0.8		1.8				
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
INSTALLATION OF HARDWAR	E.							
FY-98 13 KITS			[4]		[8]	[1]		
FY-99 14 KITS						[7]	[7]	
TOTAL INSTALL			4		8	8	7	_
TOTAL COST (BP-2100)	13	3.4	14	3.6				

(Totals may not add due to rounding)

Fact Sheet: CALCM MN-1297 MHU-204 TRAILERS	(Continued)
(Continued)	

<u> </u>	FY-0	М	FY-0)5	TO CO)MP	TOTA	ΔΤ
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS							27	4.3
KITS NONRECUR								2.6
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
INSTALLATION OF HARDWA	RE							
FY-98 13 KITS							[13]	
FY-99 14 KITS							[14]	
TOTAL INSTALL							27	
TOTAL COST (BP-2100)							27	7.0
(Totals may not add due to rou	nding)							
Method of Implementation: CO	ONTRACT	OR FACIL	ITY					
•	Initial L	ead Time:	12 Month	IS	Fo	llow-On Le	ad Time:	12 Months
Milestones								

<u>Milestones</u>

FY-98 FY-99 <u>FY-00</u> <u>FY-01</u> <u>FY-02</u> <u>FY-03</u> Contract Date (Month/CY) 05/98 05/99 Delivery Date (Month/CY) 05/99 05/00

Installation Schedule

		FY	<u>-98</u>			FY	-99			FY	<u>-00</u>			FY	<u>-01</u>			FY	-02			FY	<u>-03</u>	
Quarters	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input							2	2	2	2	2	2	2	2	2	2	2	2	2	1				
Output									2.	2.	2.	2.	2.	2.	2.	2.	2.	2.	2.	2.	2.	1		

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		BUD	GET ITEM JUSTIFICA (EXHIBIT P-40)	TION			DATE February 2000
APPROPRIATION/BU	JDGET ACTIVITY MENT-AIR FORCE/Mi	ssile Modifications		P-1 ITEM NOMENCL	s		
	1999	2000	2001	2002	2003	2004	2005
COST (In Mil)	\$0.000	\$0.000	\$28.428	\$51.410	\$67.353	\$83.014	\$70.047

This line item funds modifications of already fielded AIM-9M Sidewinder short range air-to-air missiles to the AIM-9X configuration. The AIM-9X is a long term evolution of the AIM-9 family of missiles. The AIM-9X configuration provides an improved missile seeker and increased kinematic performance while utilizing current hardware to the maximum extent possible.

MOD MODIFICATION CLASS NR TITLE P 3479 SIDEWINDER AIM-9X	<u>FY-99</u> M	<u>FY-00</u>	<u>FY-01</u> 28.4	<u>FY-02</u> 51.4	<u>FY-03</u> 67.4	<u>FY-04</u> 83.0	<u>FY-05</u> 70.0	COST TO GO 846.1	TOTAL <u>PROG.</u> 1,146.4
TOTAL FOR CLASS P	0.0	0.0	28.4	51.4	67.4	83.0	70.0	846.1	1,146.4
TOTAL FOR MISSILE AIM-9	0.0	0.0	28.4	51.4	67.4	83.0	70.0	846.1	1,146.4

Totals may not add due to rounding

Totals may not add due to rounding.			
	P-1 SHOPP LIST ITEM NO. 11	PAGE NO. 1	

UNCLASSIFIED MODIFICATION OF MISSILE

Exhibit P3A Congressional

Class P

Appropriation: Missile Procurement, Air Force

CLC: AIM-9

02/25/2000

FY 2001 PBR

Modification Title and No: SIDEWINDER AIM-9X MODS MN-3479

Models of Missiles Affected: Center: AAC Eglin AFB PE 0207161F Team AIR

Description/Justification

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

NOTES:

This P3A reflects the entire development effort. Previous P3As were developed only for the reporting years to FY05.

The following notes apply to the Projected Financial Plan, Milestones, and Installation Schedule. All FY04 and beyond data are estimates. Projected Financial Plan

- INSTALL KITS cost includes teardown and shipping of GFE components plus all contractor costs associated with modification and delivery of AIM-9X All Up Rounds (AURs) and CATMs
- KITS NONRECUR funds in FY03 support requalification of an AIM-9 rocket motor component manufacturer
- MISC funds are for System Engineering and Program Management (SEPM)
- -- MISC funds in FY02 of \$5.399M includes \$2.235M that will be reallocated in POM 02 for additional prime contractor and vendor costs incurred due to the loss of FY00 procurement funding
- -- MISC fund in FY03 of \$13.742M includes \$5.60M required for launcher modifications to relocate AIM-9M fin retention clips to accommodate AIM-9X, \$5.60M will be reallocated in POM 02 to support PL3I objectives and \$100K to support additional prime contractor and vendor costs
- SEEK EAGLE (PE 0207590) the following quantities are required to support the Seek Eagle program: FY01- 9, FY02 17, FY03 6, and FY05 9
- The difference between TOTAL INSTALL and INSTALLATION QTY is the number of CATMs

Milestones

- Contract award and delivery dates reflect loss of FY00 procurement funding Installation Schedule
- Input Delivery of components to the contractor for All Up Rounds (AUR)
- Output Delivery of AURs and CATMs

Missile Breakdown: Active 5097, Reserve 0, ANG 0

Development Status

The AIM-9X program has developed two restructuring efforts since the submission of FY00 President's Budget. The Jul 99 restructure resulted from the eight month delay in the flight test program and moved full rate production (MS III) from FY02 to FY03, changed the original FY02 full rate procurement into a third LRIP, and adjusted completion of the OT-IIB period while maintaining a FY02 Required Assets Availability (RAA) date. The second restructure was due to the Appropriations Conference zeroing of FY00 procurement funding. This moves the LRIP I contract award into FY01, slips FRP award into FY04 and slips RAA date into FY03. The program is on track to meet LRIP entry criteria in Aug 00. The flight test program has completed three guided firings demonstrating improved capabilities over the fielded AIM-9M

Projected Financial Plan

	PRIC	PRIOR		FY-99		00	FY-()1	FY-()2	FY-03		
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	
RDT&E (3600)		99.2		49.3		40.5		21.7		3.5		4.8	

Projected Financial Plan Continu	<u>ıed</u>													
	PRIOR		FY-9	99	FY-	00	FY-0)1	FY-	02	FY-03			
	<u>QTY</u>	<u>COST</u>	QTY	<u>COST</u>	<u>QTY</u>	<u>COST</u>	QTY	<u>COST</u>	<u>QTY</u>	<u>COST</u>	QTY	<u>COST</u>		
PROCUREMENT (3020)														
INSTALL KITS							56	15.2	182	32.9	269	42.4		
KITS NONRECUR												2.5		
EQUIPMENT								2.7		2.3		2.0		
EQUIP NONREC														
CHANGE ORDERS								0.8		1.3		0.9		
DATA								0.0		0.1		0.1		
SIM/TRAINER								0.1		0.1		0.2		
SUPPORT-EQUIP								1.6		1.6		3.1		
TOOLING								3.5		2.3		0.4		
MISC								1.7		5.4		13.7		
SEEK EAGLE								2.9		5.3		1.9		
INSTALLATION OF HARDWAR	E													
FY-01 56 KITS									[12]		[44]			
FY-02 182 KITS											[28]			
FY-03 269 KITS														
FY-04 383 KITS														
FY-05 296 KITS														
FY-06 304 KITS														
FY-07 300 KITS														
FY-08 300 KITS														
FY-09 325 KITS														
FY-10 350 KITS														
FY-11 327 KITS														
FY-12 275 KITS														
FY-13 275 KITS														
FY-14 280 KITS														
FY-15 281 KITS														
FY-16 294 KITS														
FY-17 300 KITS FY-18 300 KITS														
TOTAL INSTALL									10		70			
									12		72			
TOTAL COST (BP-2100)							56	28.4	182	51.4	269	67.4		

(Totals may not add due to rounding)

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Fact Sheet: AIM-9 MN-3479 SIDEWINDER AIM-9X MODS (Continued)

	FY-0		FY-0		TO CC		TOT			
RDT&E (3600)	QTY	<u>COST</u> 16.5	<u>QTY</u>	<u>COST</u> 5.8	<u>QTY</u>	COST	QTY	<u>COST</u> 241.4		
PROCUREMENT (3020)										
INSTALL KITS	383	74.5	296	56.9	3,911	733.6	5,097	955.5		
KITS NONRECUR								2.5		
EQUIPMENT		1.2		1.1		2.6		11.9		
EQUIP NONREC										
CHANGE ORDERS		1.5		1.1		21.4		27.0		
DATA		0.2		0.1		1.6		2.1		
SIM/TRAINER		0.2		0.3		0.6		1.5		
SUPPORT-EQUIP		0.5		0.9				7.6		
TOOLING		0.5		1.3		18.7		26.8		
MISC		4.5		4.0		67.6		96.9		
SEEK EAGLE				4.3				14.5		
INSTALLATION OF HARDWARD	Ε									
FY-01 56 KITS							[56]			
FY-02 182 KITS	[154]						[182]			
FY-03 269 KITS	[68]		[201]				[269]			
FY-04 383 KITS			[138]		[245]		[383]			
FY-05 296 KITS					[296]	[296]				
FY-06 304 KITS					[304]		[304]			
FY-07 300 KITS					[300]		[300]			
FY-08 300 KITS					[300]		[300]			
FY-09 325 KITS					[325]		[325]			
FY-10 350 KITS					[350]		[350]			
FY-11 327 KITS					[327]		[327]			
FY-12 275 KITS					[275]		[275]			
FY-13 275 KITS					[275]		[275]			
FY-14 280 KITS					[280]		[280]			
FY-15 281 KITS					[281]		[281]			
FY-16 294 KITS					[294]		[294]			
FY-17 300 KITS					[300]		[300]			
FY-18 300 KITS					[300]		[300]			
TOTAL INSTALL	222		339		4,452		5,097			
TOTAL COST (BP-2100)	383	83.0	296	70.0	3,911	846.1	5,097	1146.4		

(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 21 Months

Follow-On Lead Time: 18 Months

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UNCLASSIFIED

Fact Sheet: AIM-9 MN-34	179 SIDE	WIND	ER A	AIM-9	X MOI	S																				(0	Contir	iued)
<u>Milestones</u>																												
	_	FY-98	I	FY-99	FY-	00	<u>FY-0</u>		<u>Y-02</u>	FY-		FY-0	_	FY-0		<u>-06</u>	FY-		FY-		FY-		FY-		FY-			<u>-12</u>
Contract Date (Mon	,						11/00		1/01	11/0		11/0		11/0		05	11/0		11/0		11/0		11/0		11/1		11/	
Delivery Date (Mon	th/CY)						08/02	0	8/03	05/0)4	05/0	5	05/0	6 05	07	05/0)8	05/0)9	05/	10	05/	11	05/1	12	05/	13
]	FY-13	F	FY-14	FY-	15	FY-1	6 F	Y-17	FY-	18	FY-1	9	FY-2	20													
Contract Date (Mon	th/CY)	1/12	1	1/13	11/	4	11/14	1	1/16	11/1	7																	
Delivery Date (Mon	th/CY) ()5/14	()5/15	05/	6	05/16	0.	5/18	05/1	9																	
Installation Schedule																												
	FY	<u> -98</u>			FY-99			FY-0			F	<u>Y-01</u>			FY-02			FY	<u>-03</u>			FY-	<u>-04</u>			FY		
Quarters	1 2	3	4	1	2 3	4	1	2	3 4	1	2	3	4	1	2 3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input											38			48	48 50		65	65	67		68	68	68	67	61	61	62	64
Output																12	14	27	3	28	39	84	51	48	76	84	83	96
	FY	7-06			FY-07			FY-0)8		F	Y-09			FY-10			FY	<i>7</i> -11			FY-	-12		FY-13			
Quarters		3	4	1	2 3	4	1	2	3 4	. 1	$\overline{2}$	3	4	1	2 3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input	63 64	64	62	63	62 63	62	64	64	64 63	63	62	64	62	65	64 64	66	62	62	65	66	63	64	65	62	64	66	65	63
Output	103 110	70	70	78	86 60	75	82	86	75 75	75	75	75	75	75	75 75	79	82	87	81	90	96	83	81	82	82	82	73	71
	FY	7-14			FY-15			FY-	16		F	Y-17			FY-18			FY	7-19			FY-	-20					
Quarters		3	4	1	$\frac{1}{2}$ 3	4	1	2	3 4	. 1	2	3	4	1	$\frac{1110}{2}$	4	1	2	3	4	1	2	3	4				
(_	-			-		_		-	_	_	-		_	-	-	_	_	_	-	_	_	-	-				

Output 68 67 69 71 68 67 69 71 70 70 69 71 71 70 73 75 77 68 74 75 75 75 75 75 75 75 75 25

Input 63 65 64 64 60 64 61 63 60 61 63 61 62 63 64 64 60

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		BUD	GET ITEM JUSTIFICA (EXHIBIT P-40)	TION			DATE February 2000	
APPROPRIATION/BI MISSILE PROCURE	UDGET ACTIVITY MENT-AIR FORCE/Mi	ssile Modifications		P-1 ITEM NOMENCL	III Mods			
	1999	2000	2001	2002	2004	2005		
COST (In Mil)	\$110.445	\$276.881	\$375.129	\$479.075	\$491.417	\$533.132	\$536.154	

This line item funds modifications to the LGM-30 Minuteman III missile propulsion, communications, and guidance systems. The Minuteman III is a strategic, ballistic missile capable of delivering special weapons against a full range of targets. The overall goal of the modifications budgeted in FY01 is to extend the operational capability of the Minuteman ICBM through 2020 by replacing the guidance and propulsion systems. The specific modifications budgeted and programmed are below.

<u>CLASS</u> P-S	MOD <u>NR</u> T5036	MODIFICATION <u>TITLE</u> REMOVAL OF MESP LIT	<u>FY-99</u> 3.3	<u>FY-00</u> 2.0	<u>FY-01</u> 0.1	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	COST TO GO	TOTAL <u>PROG.</u> 16.9
TOTAL I	FOR CLAS	S P-S	3.3	2.0	0.1	0.0	0.0	0.0	0.0	0.0	16.9
Р	13503B	MM III GUIDANCE REPL	103.1	181.6	187.3	182.8	196.4	190.4	191.7	321.4	1,722.8
	3413	REACT	1.0	0.1							333.5
	5053	MM III PROPULSION RE		84.7	139.4	252.3	259.2	265.9	260.7	559.3	1,821.5
	5062	IPD PROCESSOR UNIT	0.5								1.7
	51302B	EXPLOSIVE SET CIRCU	0.2								2.0
	5716	MODIFICATION TO UPG	0.1								2.7
	5735	ICBM CODE PROCESSI	0.1								4.6
	5739	ENVIRONMENTAL CON					17.0	45.1	56.2	145.8	264.1
	5747	EC TRAINER HAC/RMP						3.5	0.1		3.5
	5768	PSRE LIFE EXTENSION					9.0	20.4	20.7	79.5	129.6
	5910	MINUTEMAN MEECN M			48.1	43.5	8.8	6.7	5.8		112.9
	99999X	LOW COST MODIFICATI	2.3	0.8	0.3	0.5	1.1	1.1	1.0		21.1
	Z88888	REPROGRAMMINGS	0.1	7.8							8.0
TOTAL I	FOR CLAS	S P	107.4	275.0	375.1	479.1	491.4	533.1	536.2	1,106.0	4,428.1

Totals may not add due to rounding.

Totals may not add due to rounding.			
	P-1 SHOPP LIST ITEM NO. 12	PAGE NO. 1	

		BUDG	GET ITEM JUSTIFICAT (EXHIBIT P-40)	TION			DATE February 2000	
APPROPRIATION/BI MISSILE PROCURE	UDGET ACTIVITY MENT-AIR FORCE/Mi	ssile Modifications		P-1 ITEM NOMENCL	II/III Mods			
	1999	2000	2001	2002	2003	2004	2005	
COST (In Mil)	\$110.445	\$276.881	\$375.129	\$479.075	\$491.417	\$533.132	\$536.154	

This line item funds modifications to the LGM-30 Minuteman III missile propulsion, communications, and guidance systems. The Minuteman III is a strategic, ballistic missile capable of delivering special weapons against a full range of targets. The overall goal of the modifications budgeted in FY01 is to extend the operational capability of the Minuteman ICBM through 2020 by replacing the guidance and propulsion systems. The specific modifications budgeted and programmed are below.

MOD MODIFICATION CLASS NR TITLE	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	COST <u>TO GO</u>	TOTAL <u>PROG.</u>
TOTAL FOR MISSILE LGM-30	110.6	277.0	375.2	479.1	491.4	533.1	536.2	1,106.0	4,445.0

Totals may not add due to rounding.

Totals may not add due to rounding.			
	P-1 SHOPP LIST ITEM NO. 12	PAGE NO. 2	

02/25/2000

FY 2001 PBR

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

Models of Missiles Affected: LGM-30G Center: OO-ALC - Hill AFB, UT

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

PE 0101213F

Team SPACE

Description/Justification

The Minuteman (MM) III flight computer and platform electronics are showing early signs of degradation in several different areas. The MM III guidance electronics are expected to degrade. Procurement funds replace the flight computer amplifier, missile guidance system control, platform electronics and rehosts associated software. Support equipment and trainers will be upgraded or replaced to support the new guidance electronics. Beginning in FY00, the installation methodology for full rate production units will change to organizational/intermediate. Total wafer integration will be accomplished at the contractor facility, with installation to be accomplished by the field upon delivery of fully integrated wafer.

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

Missile Breakdown: Active 652, Reserve 0, ANG 0

Development Status

Complete

Projected Financial Plan												
	PRIC	OR	FY-9	99	FY-0	00	FY-0	01	FY-0)2	FY-0)3
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		534.4		9.5								
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	44	167.8	39	102.6	65	175.8	80	180.6	80	175.9	80	189.3
EQUIP NONREC												
CHANGE ORDERS						5.1		5.8		5.9		6.0
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		0.4		0.6		0.7		0.9		0.9		1.0
TOTAL COST (BP-2100)	44	168.1	39	103.1	65	181.6	80	187.3	80	182.8	80	196.4
(Totals may not add due to roun	iding)											

(Continued)

	FY-0		FY-0		TO CO		TOTAL QTY COST		
RDT&E (3600)	QTY	COST	QTY	COST	QTY	COST	QIY	543.9	
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR									
EQUIPMENT	80	183.2	80	184.5	104	306.9	652	1666.6	
EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER		6.2		6.3		10.8		46.1	
SUPPORT-EQUIP OGC		1.0		0.9		3.7		10.1	
TOTAL COST (BP-2100)	80	190.4	80	191.7	104	321.4	652	1722.8	

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 30 Months

Follow-On Lead Time: 19 Months

Milestones

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

02/25/2000

FY 2001 PBR

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

Models of Missiles Affected: LGM-30 Center: OO-ALC - Hill AFB, UT

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

PE 0101213F

Team SPACE

Description/Justification

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

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

Missile Breakdown: Active 607, Reserve 0, ANG 0

Development Status

Hardware PDR: Oct 96; Software PDR: Dec 97; Hardware CDR: Jun 98; Software CDR: Sep 98; MS III/FRP: Oct 00; FAD Mar 01; IOC: Jan 02

Projected Financial Plan												
	PRIC)R	FY-	99	FY-0	00	FY-0	01	FY-0	02	FY-0)3
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		239.8		60.6		29.6						
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT					9	80.0	33	129.6	86	234.5	96	239.6
EQUIP NONREC												
CHANGE ORDERS						2.3		3.4		5.2		4.5
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC						2.4		6.5		12.6		15.0
TOTAL COST (BP-2100)					9	84.7	33	139.4	86	252.3	96	259.2
(Totals may not add due to roundi	ng)											

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

(Continued)

	FY-0		FY-0		TO CO		TOTAL		
RDT&E (3600)	QTY	COST	QTY	COST	QTY	COST	QTY	<u>COST</u> 330.0	
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR									
EQUIPMENT	96	246.0	96	240.7	191	504.0	607	1674.4	
EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER		3.6		3.6		23.2		45.8	
SUPPORT-EQUIP OGC		16.3		16.4		32.1		101.3	
TOTAL COST (BP-2100)	96	265.9	96	260.7	191	559.3	607	1821.5	

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

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

Milestones

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

02/25/2000

FY 2001 PBR

Modification Title and No: MINUTEMAN MEECN MODIFICATION MN-5910

Models of Missiles Affected: LGM-30 Center: ESC - Hanscom AFB, MA

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

PE 0303131F

Team SPACE

Description/Justification

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

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

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

Because of the determined operational need to have the system fielded by FY03 and ensure we are capable of meeting CJCS requirements, minimal R&D work is required in FY01 and will be completed in early 2Q FY 01. Procurement is projected for early 3Q FY01.

Missile Breakdown: Active 53, Reserve 0, ANG 0

Development Status

ICBM Launch Control Center (LCC) VLF/LF effort was contractually combined with the MEECN EHF effort. The combined program is referred to as the Minuteman MEECN Program (MMP). The ICBM Prime Integrating Contract (through OO-ALC) is being used as a contracting vehicle. Preliminary Design Review was Jul 99. Critical Design Review is scheduled for Oct 99. Milestone III is scheduled for Jan 01. RDT&E funds in FY02-05 support recurring engineering. Intent is to ZBT to APPN. 3020.

Projected Financial Plan

-	PRIC	OR	FY-	99	FY-0	00	FY-0)1	FY-0)2	FY-0)3
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)				21.3	[4]	36.2		11.4		0.4		0.4
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT							31	28.1	22	21.5		
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER							[8]	3.5	[4]	2.4		
SUPPORT-EQUIP												
REFURB OF EMD ASSETS							[4]	2.0				
COMPUTER BASED							[14]	1.1	[5]	0.5		
TRAINER												
MAINT TRAINER									[3]	3.5		
OGC								6.7		8.4		
SPARES								1.3		2.6		
ICS								1.5		1.0		7.6

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UNCLASSIFIED

(Continued)

Fact Sheet: LGM-30 MN-5910 MINUTEMAN MEECN MODIFICATION

Projected Financial Plan Continued

	PRIC	OR	FY-9	99	FY-0	00	FY-0)1	FY-0)2	FY-0)3
	QTY	COST										
INSTALLATION OF HARDWA	RE											
FY-01 31 KITS							[23]	3.7	[8]	1.3		
FY-02 22 KITS									[14]	2.3	[8]	1.3
TOTAL INSTALL							23	3.7	22	3.5	8	1.3
TOTAL COST (BP-2100)							31	48.1	22	43.5		8.8

(Totals may not add due to rounding)

Fact Sheet: LGM-30 MN-5910 MINUTEMAN MEECN MODIFICATION

(Continued)

	FY-0)4	FY-0)5	TO CO	OMP	TOT	AL
RDT&E (3600)	QTY	<u>COST</u> 0.3	QTY	<u>COST</u> 0.3	QTY	COST	<u>QTY</u> [4]	70.3
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR							50	10.6
EQUIPMENT EQUIP NONREC							53	49.6
CHANGE ORDERS								
DATA								
SIM/TRAINER							[12]	6.0
SUPPORT-EQUIP							[]	
REFURB OF EMD ASSETS							[4]	2.0
COMPUTER BASED							[19]	1.5
TRAINER								
MAINT TRAINER							[3]	3.5
OGC								15.1
SPARES				5 0				4.0
ICS INSTALLATION OF HARDWAR	DE .	6.7		5.8				22.7
FY-01 31 KITS	(E						[31]	5.0
FY-02 22 KITS							[22]	3.5
TOTAL INSTALL							53	8.5
TOTAL COST (BP-2100)		6.7		5.8			53	112.9
(Totals may not add due to roun	ding)							

Method of Implementation: CONTRACT FIELD TEAM
Initial Lead Time: 5 Months

Follow-On Lead Time: 5 Months

Milestones

	FY-99	<u>FY-00</u>	FY-01	FY-02	FY-03
Contract Date (Month/CY)			01/01	01/02	
Delivery Date (Month/CY)			06/01	06/02	

Installation Schedule

		FY	<u>-99</u>			FY	<u>-00</u>			FY	<u>-01</u>			FY	-02			FY	<u>-03</u>	
Quarters	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input											5	18	8		4	10	8			
Output											5	18	8		4	10	8			

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UNCLASSIFIED MODIFICATION OF MISSILE

Exhibit P3A Congressional

Class P

Appropriation: Missile Procurement, Air Force

CLC: LGM-30

02/25/2000 MODIFICATION OF M FY 2001 PBR

Modification Title and No: LOW COST MODIFICATIONS MN-99999X

Models of Missiles Affected: LGM-30G Center: OO-ALC - Hill AFB, UT PE 0101213F Team SPACE

Description/Justification

These are low cost (under \$900k each) which are necessary to meet mission requirements and reduce logistics support costs. Included in this line is Modification to Upgrade the Power ECS Trainers & LFT D-box Relay (Mod # 5719).

Missile Breakdown: Active 0, Reserve 0, ANG 0

Development Status

N/A.

Projected Financial Plan												
	PRIC)R	FY-	99	FY-	00	FY-	01	FY-0	02	FY-0)3
	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		13.9		2.3		0.8		0.3		0.5		1.1
TOTAL COST (BP-2100)		13.9		2.3		0.8		0.3		0.5		1.1
(Totals may not add due to roundi	ng)											

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

	FY-	04	FY-0)5	TO CO	OMP	TOT	AL
	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		1.1		1.0				21.1
TOTAL COST (BP-2100)		1.1		1.0				21.1
(Tatala mass mat add does to mass d	:\							

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 0 Months

Follow-On Lead Time: 0 Months

Milestones

FY-92

Contract Date (Month/CY)
Delivery Date (Month/CY)

Center: OO-ALC - Hill AFB, UT

02/25/2000 FY 2001 PBR

Modification Title and No: REMOVAL OF MESP LITHIUM BATTERIES MN-T5036

Models of Missiles Affected: LGM-30G,LGM118A

Appropriation: Missile Procurement, Air Force CLC: LGM-30 Class P-S

PE 0101213F

Team SPACE

Exhibit P3A Congressional

Description/Justification

Phase I of this modification removed Lithium batteries from the Minuteman (MM) and the Peacekeeper (PK) launch facilities located at wings I, III and V. This was completed in March 1995. These batteries have the potential to be very volatile and hazardous to personnel and equipment. Phase II supports the demilling of the removed lithium batteries. The Naval Surface Warfare Center (NSWC), Crane, IN, will store the batteries and discharge prior to shipping them to a contractor facility for disposal.

Missile Breakdown: Active 274, Reserve 0, ANG 0

Development Status

Complete.

Projected Financial Plan	PRIC)R	FY-9	99	FY-0	00	FY-0)1	FY-0)2.	FY-0)3
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)	<u>VII</u>	<u>CODI</u>	QII	<u>COD1</u>	QII	<u>COD1</u>	<u> </u>	<u>COD1</u>	QII	<u>CODI</u>	<u> </u>	<u>COD1</u>
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR		0.3										
EQUIPMENT	[274]	1.3										
EQUIP NONREC												
CHANGE ORDERS												
DATA		0.0										
SIM/TRAINER	[1]	0.1										
SUPPORT-EQUIP		0.0										
OGC		9.0		3.3		2.0		0.0				
INSTALLATION OF HARDW	ARE											
FY-92 0 KITS	[166]	0.6										
FY-93 0 KITS	[108]	0.3										
TOTAL INSTALL	274	0.9										
TOTAL COST (BP-2100)	-	11.6		3.3		2.0		0.0				
(Totals may not add due to re	ounding)											

Fact Sheet: LGM-30 MN-T5036 REMOVAL OF MESP LITHIUM BATTERIES

(Continued)

	FY-0 QTY)4 COST	FY-0 QTY	O5 COST	TO CC	OMP COST	TOT. QTY	AL COST
RDT&E (3600)	<u>VII</u>	<u>COST</u>	<u>VII</u>	<u> </u>	QII	<u>COS1</u>	<u>VII</u>	COBI
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								0.3
EQUIPMENT							[274]	1.3
EQUIP NONREC								
CHANGE ORDERS								
DATA								0.0
SIM/TRAINER							[1]	0.1
SUPPORT-EQUIP								0.0
OGC								14.3
INSTALLATION OF HARDWAR	RE							
FY-92 0 KITS							[166]	0.6
FY-93 0 KITS							[108]	0.3
TOTAL INSTALL							274	0.9
TOTAL COST (BP-2100)								16.9

(Totals may not add due to rounding)

Method of Implementation: DEPOT

Initial Lead Time: 2 Months Follow-On Lead Time: 2 Months

Milestones

 FY-92
 FY-93
 FY-94
 FY-95

 Contract Date (Month/CY)
 01/93
 12/93
 FY-94
 FY-95

 Delivery Date (Month/CY)
 03/93
 02/94
 FY-94
 FY-95

Installation Schedule

		FY	<u>-92</u>			FY	<u>-93</u>			FY	<u>-94</u>			FY	<u>-95</u>	
Quarters	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input						55	58	32	21	24	28	22	29	5		
Output						55	58	32	21	24	28	22	29	5		

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		BUD	GET ITEM JUSTIFICA (EXHIBIT P-40)	TION			DATE February 2000	
APPROPRIATION/BI MISSILE PROCURE	UDGET ACTIVITY MENT-AIR FORCE/Mi	ssile Modifications		P-1 ITEM NOMENCL	ATURE: Maverick Mo	ods		
	1999	2000	2001	2002	2003	2004	2005	
COST (In Mil)	\$2.926	\$14.999	\$2.042	\$0.968	\$0.386	\$0.385	\$0.288	

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 primary modification in FY01 is to fix deficiencies in the seeker. The specific modification budgeted and programmed is below.

<u>CLASS</u> P	MOD <u>NR</u> 650001	MODIFICATION <u>TITLE</u> AGM-65 G TO K CONVE	<u>FY-99</u> 2.9	<u>FY-00</u> 2.8	<u>FY-01</u> 2.0	<u>FY-02</u> 1.0	<u>FY-03</u> 0.4	<u>FY-04</u> 0.4	<u>FY-05</u> 0.3	COST TO GO	TOTAL <u>PROG.</u> 17.6
	650002	AGM-65 B TO H UPGRA		11.5							11.5
	Z88888	REPROGRAMMINGS		0.7							0.7
TOTAL	FOR CLAS	S P	2.9	15.0	2.0	1.0	0.4	0.4	0.3	0.0	29.8
TOTAL	FOR MISSI	LE AGM-65	2.9	15.0	2.0	1.0	0.4	0.4	0.3	0.0	29.8

Totals may not add due to rounding.

Totals may not add due to rounding.			
	P-1 SHOPP LIST ITEM NO. 13	PAGE NO. 1	

Exhibit P3A Congressional

Class P

Appropriation: Missile Procurement, Air Force

CLC: AGM-65

02/25/2000

FY 2001 PBR Modification Title and No: AGM-65 G TO K CONVERTION MN-650001

Woulderfully The and To. Now 05 of To K Convertion Will 050001

Models of Missiles Affected: AGM-65 G Maverick Center: AAC Eglin AFB PE 0207313F Team POWER

Description/Justification

The AGM-65/K Maverick Program allows ACC to retain an electro-optical Maverick capability with greatly increased reliability well into the next century. The AGM-65/K missile is a restructuring of the R&M 2000 Maverick Program which has already passed an AFOTEC QOT&E program. The program converts AGM-65G infrared (IR) Mavericks into the AGM-65K missile with an electro-optical (TV) seeker. This phase of the program will fix deficiencies identified in the QOT&E effort and prepare for quantity production. The missile's circuit cards will be modified to eliminate cuts and jumpers that were used on the circuit cards in the prototype units. Fixing these deficiencies will improve the reliability and effectiveness of the missile. Credit will be received from providing 1200 obsolete AGM-65 A&B guidance and control sections (GCS), with an estimated worth of over \$45 million, to Raytheon Missile System Company. These early AGM-65 seekers are past their useful service life and are no longer operationally effective.

Missile Breakdown: Active 1200, Reserve 0, ANG 0

Development Status

N/A

Projected Financial Plan	PRIC)R	FY-	99	FY-0	00	FY-0)1	FY-0)2	FY-()3
	QTY	COST	QTY	<u>COST</u>	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS					200	0.8	200	0.7	200	0.5	200	
KITS NONRECUR		7.1		2.8		0.5						
EQUIPMENT												
EQUIP NONREC						0.5						
CHANGE ORDERS												
DATA SIM/TRAINER												
SUPPORT-EQUIP								0.7				
FLT TEST		0.1				0.6		0.7				
CONTRACT SUPPORT		0.2				0.2		0.2		0.2		0.2
PMA		0.4		0.1		0.2		0.1		0.2		0.2
TRAINING								0.3		0.1		
INSTALLATION OF HARDWARE	Ξ											
FY-00 200 KITS							[50]		[150]			
FY-01 200 KITS									[50]		[150]	
FY-02 200 KITS											[50]	
FY-03 200 KITS												
FY-04 200 KITS												
FY-05 200 KITS TOTAL INSTALL							50		200		200	
							50		200		200	
TOTAL COST (BP-2100)		7.8		2.9	200	2.8	200	2.0	200	1.0	200	0.4
(Totals may not add due to round	ing)											

UNCLASSIFIED

(Continued)

(Communica)		FY-0)4	FY-0)5	TO CO	OMP	TOTA	AL
		QTY	COST	QTY	COST	QTY	COST	QTY	<u>COST</u>
RDT&E (3	600)								
PROCUREM	ENT (3020)								
INSTALL I	KITS	200		200				1,200	2.0
KITS NON	RECUR								10.4
EQUIPME:	NT								
EQUIP NO	NREC								0.5
CHANGE	ORDERS								
DATA									
SIM/TRAII	NER								
SUPPORT-	-EQUIP								0.7
FLT TEST									0.7
	CT SUPPORT		0.2		0.2				1.4
PMA			0.2		0.1				1.5
TRAINING	-								0.4
INSTALLATI	ION OF HARDW	ARE							
FY-00	200 KITS							[200]	
FY-01	200 KITS							[200]	
FY-02	200 KITS	[150]						[200]	
FY-03	200 KITS	[50]		[150]				[200]	
FY-04	200 KITS			[50]		[150]		[200]	
FY-05	200 KITS					[200]		[200]	
TOTAL IN	STALL	200		200		350		1,200	
TOTAL CO	OST (BP-2100)	200	0.4	200	0.3			1,200	17.6
(Totals may	not add due to ro	unding)							

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 21 Months Follow-On Lead Time: 15 Months

Milestones

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

Installation Schedule

	I	Y-98			FY	<u>-99</u>			FY	-00			FY	<u>-01</u>			FY	<u>7-02</u>			FY	<u>-03</u>			FY	<u>-04</u>			FY	<u>-05</u>	
Quarters 1	2	2 3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input															50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50
Output															50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50

FY-06 Quarters 1 $\overline{2}$ $\overline{3}$ 4 1 $\overline{2}$ $\overline{3}$ 4 Input 50 50 50 50 50 50 50 Output 50 50 50 50 50 50 50

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UNCLASSIFIED MODIFICATION OF MISSILE

02/25/2000 FY 2001 PBR

Modification Title and No: AGM-65 B TO H UPGRADES MN-650002

Models of Missiles Affected: AGM-65B Maverick Center: AAC Eglin AFB

Exhibit P3A Congressional Appropriation: Missile Procurement, Air Force CLC: AGM-65 Class P

PE 0207313F

Team POWER

Description/Justification

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

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

Missile Breakdown: Active 391, Reserve 0, ANG 0

Development Status

N/A.

Projected Financial Plan												
	PRIC	OR	FY-9	99	FY-0	00	FY-0)1	FY-()2	FY-0)3
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	<u>COST</u>	QTY	<u>COST</u>
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS					391	8.6						
KITS NONRECUR					[391]	1.6						
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA						0.4						
SIM/TRAINER												
SUPPORT-EQUIP						0.8						
INSTALLATION OF HARDWAR	E											
FY-00 391 KITS					[250]		[141]					
TOTAL INSTALL					250		141					<u></u>
TOTAL COST (BP-2100)					391	11.5						

(Totals may not add due to rounding)

(Continued)

Fact Sheet: AGM-65 MN-650002 AGM-65 B TO H UPGRADES

(Continued)

	FY-0 QTY)4 COST	FY-0 QTY)5 COST	TO CC	OMP COST	TOTA QTY	AL COST
RDT&E (3600)	QII	<u>COS1</u>	QII	<u>COS1</u>	QII	<u>COST</u>	QII	<u>COS1</u>
PROCUREMENT (3020)								
INSTALL KITS							391	8.6
KITS NONRECUR							[391]	1.6
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								
DATA								0.4
SIM/TRAINER								
SUPPORT-EQUIP								0.8
INSTALLATION OF HARDWARE	Ξ							
FY-00 391 KITS							[391]	
TOTAL INSTALL							391	_
TOTAL COST (BP-2100)							391	11.5
(Totals may not add due to round	ina)							

(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 1 Month

Follow-On Lead Time: 0 Months

Milestones

Contract Date (Month/CY) 12/99
Delivery Date (Month/CY) 01/00

Installation Schedule

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		BUD	GET ITEM JUSTIFICA (EXHIBIT P-40)	TION			DATE February 2000
APPROPRIATION/BU	JDGET ACTIVITY MENT-AIR FORCE/Mi	ssile Modifications		P-1 ITEM NOMENCL			
	1999	2000	2001	2002	2003	2004	2005
COST (In Mil)	\$0.000	\$0.000	\$4.066	\$8.650	\$14.991	\$23.403	\$23.847

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.

MOD MODIFICATION CLASS NR TITLE P 860001 AGM-86B SERVICE LIFE	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u> 4.1	<u>FY-02</u> 8.7	<u>FY-03</u> 15.0	<u>FY-04</u> 23.4	<u>FY-05</u> 23.8	COST TO GO 27.2	TOTAL PROG. 102.2
TOTAL FOR CLASS P	0.0	0.0	4.1	8.7	15.0	23.4	23.8	27.2	102.2
TOTAL FOR MISSILE AGM-86	0.0	0.0	4.1	8.7	15.0	23.4	23.8	27.2	102.2

Totals may not add due to rounding.

Totals may not add due to rounding.			
	P-1 SHOPP LIST ITEM NO. 14	PAGE NO. 1	

02/25/2000

FY 2001 PBR

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

Models of Missiles Affected: AGM-86B

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

CLC: AGM-86 PE 0101122F

Appropriation: Missile Procurement, Air Force

Class P

Team SPACE

Exhibit P3A Congressional

Description/Justification

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

Missile Breakdown: Active 847. Reserve 0. ANG 0

Development Status

This combined project is a subset of the ALCM SLEP. The ALCM SLEP is a continuing effort and is currently in Phase III Life Cycle Cost Analysis. The CATIK payload door contains a redesigned Joint Test Assembly (JTA) package and provides test assets for continued testing throughout the ALCM service life extension. The CATIK payload door is a critical component for determining Weapon System Reliability (WSR). The redesigned INE will utilize improved solid-state circuitry. INE replacement is critical to weapon system performance.

Projected Financial Plan

1 Tojected I maneral I lan	PRIC	OR	FY-9	99	FY-0	00	FY-0)1	FY-0)2	FY-0)3
	QTY	COST										
RDT&E (3600)						5.3		6.5		6.4		5.3
PROCUREMENT (3020)												
INSTALL KITS							2	1.0	15	7.2	77	10.8
KITS NONRECUR												
EQUIPMENT							[2]	0.1	[15]	0.7	[77]	2.3
EQUIP NONREC								0.3				1.6
CHANGE ORDERS								0.3		0.4		
DATA												
SIM/TRAINER												
SUPPORT-EQUIP								2.1				
OGC								0.3		0.4		0.3
TOTAL COST (BP-2100)							2	4.1	15	8.7	77	15.0

(Totals may not add due to rounding)

(Continued)

	FY-04 OTY COST		FY-0)5	TO CC	OMP	TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								23.4
PROCUREMENT (3020)								
INSTALL KITS	187	17.3	272	16.1	294	18.2	847	70.5
KITS NONRECUR								
EQUIPMENT	[187]	5.2	[272]	7.4	[294]	8.3	[847]	24.0
EQUIP NONREC		0.4						2.3
CHANGE ORDERS		0.1		0.1		0.1		0.9
DATA								
SIM/TRAINER								
SUPPORT-EQUIP		0.0		0.0		0.6		2.1
OGC		0.3		0.3		0.6		2.2
TOTAL COST (BP-2100)	187	23.4	272	23.8	294	27.2	847	102.2

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 16 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)		05/01	10/01	10/02	10/03	10/04	10/05	10/06	10/07	
Delivery Date (Month/CY)		09/02	02/03	02/04	02/05	02/06	02/07	02/08	02/09	

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	BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)									
APPROPRIATION/BI MISSILE PROCURE	JDGET ACTIVITY MENT-AIR FORCE/Mi	ssile Modifications		P-1 ITEM NOMENCL						
	1999	2000	2001	2002	2003	2004	2005			
COST (In Mil)	\$6.159	\$8.791	\$0.099	\$0.000	\$0.000	\$0.000	\$0.000			

This line item funds modifications to the LGM-118A, Peacekeeper missile. The LGM-118A Peacekeeper is a Multiple Independently Targetable Re-entry Vehicle Intercontinental Ballistic Missile capable of delivering special weapons on multiple strategic targets.

<u>CLASS</u> P	MOD <u>NR</u> 5755	MODIFICATION <u>TITLE</u> MK 21 RV RADIO FREQ	<u>FY-99</u> 5.1	<u>FY-00</u> 8.2	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	COST TO GO	TOTAL <u>PROG.</u> 16.6
	99999X	LOW COST MODIFICATI	0.5		0.1						2.6
	Z88888	REPROGRAMMINGS	0.5	0.6							1.3
TOTAL	FOR CLAS	S P	6.2	8.8	0.1	0.0	0.0	0.0	0.0	0.0	20.5
TOTAL	FOR MISSI	LE LGM118	6.2	8.8	0.1	0.0	0.0	0.0	0.0	0.0	20.5

Totals may not add due to rounding.

Totals may not add due to rounding.			
	P-1 SHOPP LIST ITEM NO. 15	PAGE NO. 1	

02/25/2000

FY 2001 PBR

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

Models of Missiles Affected: LGM-118 Center: OO-ALC - Hill AFB, UT

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

PE 0101215F Team

Team SPACE

Description/Justification

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

Missile Breakdown: Active 643, Reserve 0, ANG 0

Development Status

N/A.

Projected Financial Plan	PRIC)R	FY-9	99	FY-0	00	FY-0)1	FY-0)2	FY-0)3
	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	1	3.3	321	5.1	321	8.1 0.0 0.1						
TOTAL COST (BP-2100) (Totals may not add due to rour	1 nding)	3.3	321	5.1	321	8.2						

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(Continued)

Fact Sheet: LGM118 MN-5755 MK 21 RV RADIO FREQUENCY (RF) SUBSYSTEM MODIFICATI

(Continued)

	FY-0		FY-(TO CC		TOTA	
RDT&E (3600)	QTY	COST	QTY	COST	QTY	COST	QTY	COST
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP							642 1	13.2 3.3 0.0 0.1
TOTAL COST (BP-2100) (Totals may not add due to roun	nding)						643	16.6

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 15 Months Follow-On Lead Time: 18 Months

Milestones

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

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) P-1 ITEM NOMENCLATURE: Mods Less Than \$5.0M									
		ssile Modifications		P-1 ITEM NOMENCL					
	1999	2000	2001	2002	2005				
COST (In Mil)	\$0.217	\$0.095	\$0.099	\$0.000	\$0.000	\$0.000	\$0.000		

This line item funds modifications that apply to multiple missile weapon systems. The overall goal of the modifications budgeted is to enhance capability, improve reliability and maintainability, and reduce logistics support costs. Less than 100K has been budgeted in FY01.

<u>CLASS</u> P	MOD <u>NR</u> 99999Z	MODIFICATION <u>TITLE</u> MISCELLANEOUS LOW	<u>FY-99</u>	<u>FY-00</u> 0.1	<u>FY-01</u> 0.1	FY-02	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	COST TO GO	TOTAL <u>PROG.</u> 6.5
	Z88888	REPROGRAMMINGS	0.2	0.1							0.2
TOTAL	FOR CLAS	S P	0.2	0.2	0.1	0.0	0.0	0.0	0.0	0.0	6.7
TOTAL	FOR MISS	ILE OTHER	0.2	0.2	0.1	0.0	0.0	0.0	0.0	0.0	6.7

Totals may not add due to rounding.

Totals may not add due to rounding.			
	P-1 SHOPP LIST ITEM NO. 16	PAGE NO. 1	

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FY 2001 BUDGET REQUEST BUDGET ACTIVITY 04 – SPARES AND REPAIR PARTS FEBRUARY 2000

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Exhibit P-40, Budget Item Ju	ıstification								Date: Feb	ruary 2000	
Appropriation (Treasury) Code/CC/I	BA/BSA/Item Co	ontrol Number									
Missile Procurement, A	issile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 17						No. 17	Initial and Replenishment Spares			
Program Element for Code B Iter	ns:	N/A			Other Related	l Program Ele	ments:	N/A			
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
Proc Qty	A										
Total Proc Cost (\$ M)			46.749	17.889	44.026	64.685	22.134	21.542	7.619		224.644

Description

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

FY 2001 Program Justification

MISSION AND DESCRIPTION

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

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

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

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

FY01 Program Justification: The FY00 total missile spares request decreased due to Aerial Drones moving to 3010 (Procurement). Increase to FY01 thru FY05 missile initial spares account is due to new Minuteman modification & support initial spares. Funding for Aerial Drones appears in BP26000 for FY 98-99, and BP16000 from FY00-05.

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

FY01 Program Justification: The FY01 BP25 program funds for replenishment spares for the following: Air Launched Cruise Missile (\$0.255M), Minuteman III (\$9.402M), Peacekeeper (\$1.672M), Adv. Cruise Missile (\$0.321M), Tactical AIM Missiles (\$6.032M), HARM (\$2.798M), AMRAAM (\$0.234M), AGM-130 (\$0.971M), and Maverick (\$1.407M).

Budget Item Justification Exhibit P-40, page 1 of 5

Exhibit P-5, Weapon System Cost Analysi	S						Date: February 2000				
Appropriation (Treasury) Code/CC/BA/BSA/Item Cor Missile Procurement, Air Force, B		/ity 04, \$	Spares and	Repair Pa	arts, Ite	m No. 17	Initial and	d Replei	nishment S	pares	
Manufacturer's Name/Plant City/State Location				Subline Item		-		-			
Weapon System	Ident				Total Co	ost In Millions o	of Dollars				
Cost Elements C			FY 1999			FY 2000			FY 2001		
				Total			Total			Total	
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	
INITIAL SPARES (Budget Program 26)	A			8.272			5.746			20.934	
REPLEN SPARES (Budget Program 25)	A			38.477			12.143			23.092	
TOTAL PROGRAM				46.749			17.889			44.026	

Comments

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

Exhibit P-18A, Initial Spare Funding					Date: February 2000		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				4= 1	Leidel on I Boulouisland October		
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 17 Initial Spare Funding					Initial and Replenishment Spares		
NE	END ITEM NOMENCLATURE	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	
	WCF SPARES	0.070	5.486	5.146	10.574	11.54	
	EXEMPT SPARES	1.425	2.786	0.600	10.360	7.58	
	TOTAL INITIAL SPARES	1.495	8.272	5.746	20.934	19.12	

Initial Spare Funding Exhibit P-18A, page 3 of 5

Exhibit P-18A, I	Initial Spare Funding Summary				Date: February	2000
Appropriation (Treas	sury) Code/CC/BA/BSA/Item Control Number					
Missile Proc	urement, Air Force, Budget Activity 04,	Spares and Repa	air Parts, Item I	No.17 Initial a	and Replenishn	nent Spares
Initial Spare Fun	ding Summary					
LINE	END ITEM NOMENCLATURE	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
1	Advanced Cruise Missile	0.000	0.000	0.000	1.942	2.307
2	Air Launched Cruise MSL	0.000	0.000	0.000	0.000	0.000
3	Minuteman Squadrons	0.000	4.484	4.870	18.034	15.099
4	Tactical AIM Missile	0.000	0.107	0.684	0.820	1.600
5	ADV MED Range A/A MSL (Procurement)	1.057	0.725	0.192	0.138	0.119
6	Standoff Attack Weapon	0.000	0.169	0.000	0.000	0.000
7	AGM-86C Conventional ALCMS	0.000	2.614	0.000	0.000	0.000
8	Aerial Targets	0.438	0.173	0.000	0.000	0.000
	TOTAL INITIAL SPARES	1.495	8.272	5.746	20.934	19.125

Initial Spare Funding Summary Exhibit P-18A, page 4 of 5

Exhibit P-18A, R	Replenishment Spare Funding Summary				Date: February :	2000
Appropriation (Treas	sury) Code/CC/BA/BSA/Item Control Number					
Missile Procu	urement, Air Force, Budget Activity 04,	Spares and Repa	air Parts, Item I	No.17 Initial a	and Replenishn	nent Spares
Replenishment Sp	pare Funding Summary			•	-	-
LINE	END ITEM NOMENCLATURE	<u>FY 1998</u>	FY 1999	FY 2000	FY 2001	FY 2002
1	AGM-142 HAVE NAP (0207322F)	1.447	1.227	0.000	0.000	0.000
2	AGM-129 Adv Cruise Msl (0101120F)	0.452	0.000	0.315	0.321	0.330
3	AGM-86 ALCM (0101122F)	0.173	0.092	0.213	0.255	0.255
4	LGM-30 Minuteman (0101213F)	17.943	22.489	1.520	9.402	32.786
5	LGM-118 Peacekeeper (0101215F)	1.742	0.112	0.559	1.672	0.663
6	AIM-7 Sparrow (0207161F)	2.600	0.302	2.590	2.563	2.701
7	AIM-9 Sidewinder (0207161F)	2.429	4.205	2.518	3.469	3.371
8	AGM-88A HARM (0207162F)	2.123	2.640	2.169	2.798	2.854
9	AIM-120 AMRAAM (0207163F)	0.000	5.196	0.327	0.234	0.240
10	AGM-130 (0207165F)	0.938	0.931	0.812	0.971	0.987
11	AGM-65D Maverick (0207313F)	1.138	1.283	1.120	1.407	1.373
12	QF-4 Drone (0305116F)	0.288	0.000	0.000	0.000	0.000
	TOTAL REPLENISHMENT SPARES	31.273	38.477	12.143	23.092	45.560

Replenishment Spare Funding Summary Exhibit P-18A, page 5 of 5

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FY 2001 BUDGET REQUEST BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT FEBRUARY 2000

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Exhibit P-40, Budget Item	Justificatio	n							Date: Feb	ruary 2000	
Appropriation (Treasury) Code/C								P-1 Line Item	Nomenclature)	
Missile Procurement	, Air Forc	e, Budget	Activity	05, Other	Support,	Item No. '	18	Wideban	d Gapfill	l Gapfiller Satellite dvance Procurem PE 0603854F	tes
								(Space)	Advance	Procurer	ment
Program Element for Code B	Items:	N/A			Other Relate	ed Program E	lements:		PE 0603854	·F	
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
Proc Qty	A	0				2	1				3
Cost (\$ M)						378.353	205.720	50.898	12.217		647.188
Advance Proc Cost (\$ M)		0.000			25.736	13.400					39.136
Weapon System Cost (\$ M)		0.000			25.736	391.753	205.720	50.898	12.217		686.324
Initial Spares (\$ M)											
Total Proc Cost (\$ M)		0.000			25.736	391.753	205.720	50.898	12.217		686.324
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

Provide wideband communications to continue the Defense Satellite Communications System (DSCS) X-Band connectivity. The Wideband Gapfiller System (WGS) will also provide a new point-to-point service using the Ka-band frequency, and will host a boradcast capability similar to GBS Phase 2. Launches are scheduled for FY2004/2005 and the three satellite constellation will use maximum commercial practices and technology.

FY 2001 Program Justification

The FY01 program funds advanced parts buy for satellites 1, 2, and 3.

P-1 Shopping List Item No. 18

Budget Item Justification Exhibit P-40, page 1 of 3

					UNCLA	SSIFIED						
Exhibit P-10 p.1, Ac (Page 1 - Funding)	Ivance Pro	curement Re	equirements	s Analysis						Date: Febr	uary 2000	
Appropriation (Treasury)	Code/CC/BA	/BSA/Item Con	trol Number						P-1 Line Item N	Nomenclature		
Missile Procure	ment. Aiı	Force. B	udaet Ac	tivitv 05.	Other Su	pport. Ite	m No. 18	,	Wideband	d Gapfille	r Satellite	s
	,	,								-	Procuremo	
Weapon System						First System	Award Date		(0)000) / (Completion	
WBd AP						I list System	Oct-			I not bysten	Nov-03	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					(\$ in N	Millions)					1.0.00	
Description	PLT	When Rqd	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
End Item Qty							2	1				3
Ziio iioiii Qiy									<u> </u>			
CFE												
GFE												
			I.		I	l l				I.		
EOQ						25.736	13.435					39.171
Design												
Term Liability												
TOTAL AP						25.736	13.435					39.171
Description:		•	•						•	•	•	
Advance Buy Payback	Sahadular											
Advance buy I ayback	Schedule.											
FY01 \$25.736M payba	ack in EV02											
1 101 \$25.750W payor	ack III I 102											
FY02 \$13.435M payba	ack in FY03											
1 102 013. 133W1 payor	ack mr 103											
				P-	1 Shopping	List Item No	o. 18	Α	dvance Pro	curement F	Requirement	s Analysis
					0							- Funding)
										Exhib	it P-10 p.1, p	page 2 of 3

Exhibit P-10 p.2, Advance P (Page 2 - Budget Justification)		Analysis				Date: Febru	ary 2000
Appropriation (Treasury) Code/CC/ Missile Procurement,	BA/BSA/Item Control Number	vity 05, Other S	upport, Item N	lo. 18 W	Vide	e Item Nomenclature band Gapfiller ce) Advance Pi	
Weapon System				10			
WBd AP							
		(TOA, \$	S in Millions)			I	
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	FY 2001 QTY		FY 2001 Contract Forecast Date	FY 2001 Total Cost Request
End Item					3	Oct-00	25.736
		1	1			T	1
CFE							
GFE							
EOQ				2.5	,736	Oct-00	25.736
Design					,,,,,	360 00	201700
Term Liability							
-							
TOTAL AP							25.736
Description:							
		P-1 Shoppin	g List Item No. 18	Ad	vanc	(Page 2 -	equirements Analysis Budget Justification) P-10 p.2. page 3 of 3

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Exhibit P-40, Budget Item	Justification								Date: Feb	ruary 2000	
Appropriation (Treasury) Code/Co	C/BA/BSA/Item	Control Numb	er					P-1 Line Item	Nomenclature)	
Missile Procurement,	Air Force	, Budget	Activity 0	5, Other S	Support, I	Item No. 1	19	Spacebo	rne Equip	oment (C	OMSEC)
Program Element for Code B I	nent for Code B Items: N/A Other Related Program Elements: Spaceborne Equipment (03031)303140F)		
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
Proc Qty	A										
Total Proc Cost (\$ M)			9.201	4.532	9.765	9.251	9.311	9.481	9.677		61.218

Description

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

FY 2001 Program Justification

Funds the acquisition and life-cycle support for the following encryption/decryption systems in support of Global Positioning System (GPS), Space-Based Infrared System (SBIRS), and other Special Project Systems: KG-247 and KGT-207.

P-1 Shopping List Item No. 19

Budget Item Justification Exhibit P-40, page 1 of 4

Exhibit P-5, Weapon System Cost Analy	sis							Date: Febi	uary 2000	
Appropriation (Treasury) Code/CC/BA/BSA/Item C Missile Procurement, Air Force,		ctivity 05	, Other Su	upport, Ite	m No. ′	19	P-1 Line Item N Spacebor			MSEC)
Manufacturer's Name/Plant City/State Location	1			Subline Item					•	-
Motorola, Chandler, AZ.										
Weapon System	Ident				Total Co	st In Millions	s of Dollars			
Cost Elements	Code		FY 1999			FY 2000			FY 2001	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Airframe	A									
Propulsion	A									
Target Detection Device	A									
Guidance & Control	A									
Warhead	A									
Fuze	A									
Safe & Arm	A									
Engineering & Control	A									
Government Costs	A									
Other	A									
Subtotal Missile Hardware	A									
COMSEC BOX (KG-228)	A									
COMSEC BOX (KGT-207)	A	4		4.000			4.000			
COMSEC BOX (KGT-247)	A	4		4.000			0.000	9		9.000
Other Support Cost	A			1.201			0.886			0.853
Initial Spares	A			0.000			0.000			0.000
TOTAL PROGRAM				8.000			4.000			9.000
<u>Comments</u>										
		ī	P-1 Shopping	j List Item No	o. 19			_	System Cos	-

Exhibit P-5A, Procureme	nt Histo	ry and Pla	nning						Da	te: Februa	ry 2000	
Appropriation (Treasury) Code									ne Item Nom			
Missile Procuremen	t, Air F	orce, Bu	udget Acti	vity 05,	Other Su	ipport, Ite	m No. 19	Spa	ceborne	Equipm	ent (CO	MSEC)
Weapon System					Subline Iter	m						
COMSEC												
			Location of	RFP Issue		Contract			Award	Date of First	Specs Available	
WBS Cost Elements	,	Unit Cost		Date	Method	Type	Contractor and Loca		Date	Delivery	Now?	Available
KGT-207 (FY99)	4	1000000. 000			MIPR	FFP	Motorola, Chandler		Feb-99	Aug-99	Yes	
KGT-207 (FY00)	8	500000.0	NSA	Feb-99	MIPR	FFP	Motorola, Chandler	, AZ.	May-00	Aug-01	Yes	
KGT-247 (FY99)	4	1000000. 000	NSA	Sep-00	MIPR	FFP	Motorola, Chandler	, AZ.	Jun-99	Jan-02	Yes	
KGT-247 (FY01)	9	1000000. 000	NSA	Sep-00	MIPR	FFP	Motorola, Chandler	, AZ.	Dec-00	Apr-02	Yes	
				P-	1 Shopping	List Item No	o. 19		Proc		listory and	

xhibit P-21, Production	Sched	uie																			L	Jate	: Fe	epru	ary 2	2000)		
Appropriation (Treasury) Code	/CC/BA/E	3SA/Item	Control N	umber														P-	1 Lin	e Iter	n No	men	clatu	ıre					
Missile Procuremer	t, Air	Force	, Budg	et Acti	vity	05	, Ot	her	Su	pp	ort,	Ite	m l	No.	. 19			S	pac	eb	orn	e E	qu	iipn	ner	it (C	COI	NSE	ΞC
	S		ACCEP. PRIOR	BALANCE DUE		1998			FISC	AL YI	EAR 1		NID A D	VEA	R 1999	`		•			FISC	CAL Y		2000 DAR Y	EAD	000			I
ITEM/MANUFACTURER/ PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 1998	AS OF 1 OCT 1998	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E]]
KGT-207 (99)	USAF	4	0	4	-	<u> </u>		11	Ь	K	K		11	L	0	1		•	C	11	ь	K	IX	1	11	L	0	-	
KGT-207 (00)	USAF	8	0	8																									
KGT-247 (99)	USAF	4	0	4																									
KGT-247 (01)	USAF	9	0	9																									
TOTAL		25	0	25																									
					O C T	N O V	D E C	A N	E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U N	U L	A U G	S E P	
				PRODUCTIO	N RA	ΓES										PROC	UREM	IENT I	LEAD	TIME									
				SUST	SHIF	RS	M A	RE	EACHI	ED]	ADN LEAD	MIN TIME			MFG			ГОТА					
MANUFACTURER'S NAME		LOCATIO			DAY	S	X		D+							- DD1	OD	4 177	TDD	-	ТІМЕ			AFTE					
Motorola		Chandler,	AZ.													PRI 1 O	-	AFT 1 O						1 OCT	Į.				
								1			INITI REOI															-			
REMARKS		 									ICEO.	CDLIC				ļ										!			

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 4 of 4

Exhibit P-40, Budget Item	Justificatio	n							Date: Feb	ruary 2000	
Appropriation (Treasury) Code/C	C/BA/BSA/Iter	n Control Numb	er					P-1 Line Item	Nomenclature)	
Missile Procurement,	Air Force	e, Budget	Activity 0	5, Other S	Support, I	Item No. 2	20	Global P	ositioning	g System	(Space)
Program Element for Code B	Items:	N/A			Other Relate	ed Program E	lements:		GPS Block I	IF 0604480F	, GPS
									0305165F (F	RDT&E, AF)	
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
Proc Qty	A	55					3	3	3	33	97
Cost (\$ M)		873.873	87.837	125.400	196.937	192.935	371.348	329.431	282.278	3447.648	5907.687
Advance Proc Cost (\$ M)		898.417			13.404	42.494	38.871	33.457	32.951	63.997	1123.591
Weapon System Cost (\$ M)		1772.290	87.837	125.400	210.341	235.429	410.219	362.888	315.229	3511.645	7031.278
Initial Spares (\$ M)											
Total Proc Cost (\$ M)		1772.290	87.837	125.400	210.341	235.429	410.219	362.888	315.229	3511.645	7031.278
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

MISSION AND DESCRIPTION: The NAVSTAR Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for miltary 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 updates the navigation messages broadcast from the satellites daily to maintain system precision in three dimensions to 16 meters spherical error probability worldwide. The satellites are currently launched on Delta, and will be launched on the Evolved Expendable Launch Vehicle (EELV) beginning with the Block IIF satellites. The system hosts the Nuclear Detonation Detection System (funded under PE 0305913F). The initial buy of 28 Block IIA satellites was awarded as a multiyear contract in September 1982 for a total of \$1.023 billion. A follow-on competitively awarded multyear procurement of 20 Block IIR replenishment satellites plus one option satellite began in FY1991 and will complete with final delivery in FY2000. The acquisition strategy for the Block IIF satellites is a competitive multiyear contract for 6 satellites with advance buy in FY1996, and annual buys of three modernized satellites per year beginning in FY2003.

The program has been restructured since the FY2000 President's Budget submission. Block IIF satellites 7 through 9 procurement was delayed by two years (FY2001 to FY2003) due to extended mean mission duration of Block IIA satellites currently on orbit. Modernization efforts that were to begin with Block IIF satellite #7 were accelerated to include 12 Block IIR and the first 6 Block IIF satellites. A 20 db spot beam antenna will also be incorporated starting with Block IIF satellite #7. This budget request assumes a \$67.5M FY2000 reprogramming action (\$18M procurement/\$45.5M RDT&E).

FY 2001 Program Justification

FY2001 funding continues on-orbit support for Block IIA and Block IIR (5) satellites. Production efforts to modernize the first 3 Block IIF and 12 Block IIR satellites also begins in FY01. Modernization includes changes to satellites and ground systems to accommodate new military and civil signals.

P-1 Shopping List Item No. 20

Budget Item Justification Exhibit P-40, page 1 of 11

Exhibit P-40A, Budget Item Justification	n for Aggrega	ated Items						Da	ite: Februa	ry 2000	
Appropriation (Treasury) Code/CC/BA/BSA/Item (Control Number						P-1 Lir	ne Item Nom	enclature		
Missile Procurement, Air Force,	Budget Ad	ctivity 05	, Other	Support	, Item No	o. 20	Glob	oal Posit	ioning S	System (Space)
Procurement Items (\$M)		Prior									
	ID Code	Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	<u>Total</u>
Block IIA	A	865.817	0.709	0.813	0.700	0.701	0.263	0.015	0.000	0.000	869.018
Quantity	A	28	0	0	0	0	0	0	0	0	28
	A										
Block IIR	A	653.141	48.101	45.513	78.034	86.942	74.756	44.508	40.460	25.704	1097.159
Quantity	A	21	0	0	0	0	0	0	0	0	21
	A										
Block IIF	A	253.332	39.027	79.074	131.607	147.786	335.200	318.365	274.769	3485.941	5065.101
Quantity	A	6	0	0	0	0	3	3	3	33	48
	A										
Total		1772.290	87.837	125.400	210.341	235.429	410.219	362.888	315.229	3511.645	7031.278

Remarks

'To Complete' quantity includes 24 satellites beyond the current Block IIF contract as reported in the Selected Acquisition Report (SAR) which anticipates 3 satellites per year through 2016.

P-1 Shopping List Item No. 20

Budget Item Justification for Aggregated Items Exhibit P-40A, page 2 of 11

Exhibit P-5, Weapon System Cost Analys	sis						I	Date: Febi	ruary 2000	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co	ontrol Number						P-1 Line Item N	Nomenclature		
Missile Procurement, Air Force, E	Budget Ac	tivity 05	, Other S	upport, Ite	em No. 20	0	Global Po	sitioning	System	(Space)
Manufacturer's Name/Plant City/State Location				Subline Item					-	· · /
Boeing/Seal Beach/CA				Block IIF						
Weapon System	Ident				Total Cos	t In Millions	s of Dollars			
Cost Elements	Code		FY 1999			FY 2000			FY 2001	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A	0			0			0		
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A			6.702			43.659			84.251
Subtotal Recurring	A			6.702			43.659			84.251
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A			0.000			0.000			0.000
Subtotal Non-recurring	A			0.000			0.000			0.000
TOTAL FLYAWAY COST	A			6.702			43.659			84.251
Checkout & Launch	A									
Storage, Reactivation, & Transport	A			0.000			0.000			0.000
Integration and Checkout	A			0.000			1.500			2.500
Launch Services	A			5.065			5.525			2.008
Propellants	A			0.000			0.000			0.095
TOTAL CHECKOUT & LAUNCH COST	A			5.065			7.025			4.603
Support Cost	A									
Technical Support	A			21.120			23.684			24.036
Program Support	A			4.316			4.706			5.063
On-Orbit Support	A			1.824			0.000			0.250
Engineering Change Orders	A			0.000			0.000			0.000
TOTAL SUPPORT COST	A			27.260			28.390			29.349
Net P-1 Full Funding	A			39.027			79.074			118.203
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000		1	0.000

P-1 Shopping List Item No. 20

Weapon System Cost Analysis Exhibit P-5, page 3 of 11

				TOOII ILD						
Exhibit P-5, Weapon System Cost Analy	sis			•				Date: Feb	oruary 2000	
Appropriation (Treasury) Code/CC/BA/BSA/Item C	ontrol Number						P-1 Line Item N	Nomenclatur	е	-
Missile Procurement, Air Force,	Budget Ac	ctivity 0	5, Other Su	apport, Ite	<u>∍m No. </u> ⁄	20	Global Pc	sitionin	ng System ((Space)
Weapon System	Ident				Total Co	ost In Millions	s of Dollars			
Cost Elements	Code		FY 1999			FY 2000			FY 2001	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Procurement Cost	A			39.027	<i></i>	T	79.074			118.203
Plus Advance Procurement (Current Yr)	A			0.000			0.000			13.404
TOTAL PROGRAM				39.027			79.074			131.607
<u>Comments</u>		<u> </u>			<u> </u>			<u> </u>		
Hardware Recurring funding in FY01 includes	s modernizatio	n of IIF sat	ællites 1-6.							
										ļ

P-1 Shopping List Item No. 20

Weapon System Cost Analysis Exhibit P-5, page 4 of 11

			OHOL	ASSII ILD						
Exhibit P-5, Weapon System Cost Analys								Date: Febr		
Appropriation (Treasury) Code/CC/BA/BSA/Item Co							P-1 Line Item N			
Missile Procurement, Air Force, I	Budget Ac	tivity 05	, Other Su	upport, Ite	em No. 20	0	Global Po	sitioning	System ((Space)
Manufacturer's Name/Plant City/State Location				Subline Item						
Boeing North American/Seal Beach/CA				Block IIA						
Weapon System	Ident		•		Total Cos	t In Millions	of Dollars			
Cost Elements	Code		FY 1999			FY 2000			FY 2001	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A	0			0			0		
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A			0.709			0.813			0.700
Subtotal Recurring	A			0.709			0.813			0.700
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A			0.000			0.000			0.000
Subtotal Non-recurring	A			0.000			0.000			0.000
TOTAL FLYAWAY COST	A			0.709			0.813			0.700
Checkout & Launch	A									
Storage, Reactivation, & Transport	A			0.000			0.000			0.000
Integration and Checkout	A			0.000			0.000			0.000
Launch Services	A			0.000			0.000			0.000
Propellants	A			0.000			0.000			0.000
TOTAL CHECKOUT & LAUNCH COST	A			0.000			0.000			0.000
Support Cost	A									
Technical Support	A			0.000			0.000			0.000
Program Support	A			0.000			0.000			0.000
On-Orbit Support	A			0.000			0.000			0.000
Engineering Change Orders	A			0.000			0.000			0.000
TOTAL SUPPORT COST	A			0.000			0.000			0.000
Net P-1 Full Funding	A			0.709			0.813			0.700
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000	_		0.000

P-1 Shopping List Item No. 20

Weapon System Cost Analysis Exhibit P-5, page 5 of 11

Exhibit P-5, Weapon System Cost Analys	sis							Date: Feb	oruary 2000	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co		4: :4 0	5 O.I. O	4 14			P-1 Line Item N			' 0 \
Missile Procurement, Air Force, I	Budget Ad	ctivity 0	5, Other Si	upport, Ite	em No. 2	20	Global Po	sitionin	g System	(Space)
Weapon System	Ident				Total Co	st In Millions	of Dollars			
Cost Elements	Code		FY 1999			FY 2000			FY 2001	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Procurement Cost	A			0.709			0.813			0.700
Plus Advance Procurement (Current Yr)	A			0.000			0.000			0.000
TOTAL PROGRAM				0.709			0.813			0.700

P-1 Shopping List Item No. 20

Weapon System Cost Analysis Exhibit P-5, page 6 of 11

Exhibit P-5A, Procureme	nt Histo	ry and Pla	nning						Da	ate: Februa	ary 2000	
Appropriation (Treasury) Code, Missile Procuremen				ivity 05	Other S:	unnort Ito	um No. 20		ne Item Nom		Systom	(Space)
Weapon System	it, All F	orce, Bi	auget Acti	ivity US,	Subline Ite		iii NU. ZU	JGIOI	bal Posi	uoning s	oysteili (<u>Space)</u>
GPS					Subline Ite	111						
WBS Cost Elements	Qty	Unit Cost	Location of	RFP Issue	Contract Method	Contract Type	Contractor and Loc	ection	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available
Block IIF; Boeing	3	Cint Cost	SMC/CZ	Jan-99	CPAF	CPFF	Boeing, Downey, C		Jan-00	Jan-02	Yes	Availabl
Block III , Boeing			SIVIC/CE	Juli 77	CITII	CITI	Boeing, Bowney, C		Jan 00	Juli 02	103	
				P-	1 Shopping	g List Item No	o. 20		Proc	urement F	listory and	d Planni
				•		, =.oo 140			1.50		it P-5A, pa	
										LAIIID	π. i -JA, pa	19e / 0

Exhibit P-21, Production	Sched	ule																				Date	: Fe	bru	ary 2	2000)		
Appropriation (Treasury) Code/0	CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Ite	m No	men	clatu	ıre					
Missile Procurement	t, Air	Force	, Budg	jet Acti	vity	<i>i</i> 05	, Ot	her	Sι	ıрр	ort,	Ite	m l	No.	20			G	lob	al I	Pos	sitic	ni	ng	Sys	ster	n (S	Spa	ce)
	S		ACCEP.	BALANCE					FISC	AL Y	EAR 1										FISC	CAL Y							L
ITEM/MANUFACTURER/	Ē	PROC.	PRIOR	DUE		1998	_					CALE	NDAR	YEA	R 1999)						CA	LENE	_	EAR 2	2000			A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 1998	AS OF 1 OCT 1998	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U N	J U L	U G	S E P	O C T	N O V	D E C	J A N	E B	M A R	A P R	M A Y	U N	U L	U G	S E P	T E R
GPS Block IIF, Boeing	USAF	6	3	3	-			- '				-			Ŭ	-	-			- `					- '		Ŭ		
TOTAL		6	3	3																									
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
				PRODUCTIO												PROC	UREM		LEAD	TIME	3								
MANUFACTURER'S NAME		LOCATIO)N		SHIF HOU DAY	RS	M A X	RE	EACH D+	ED						I	ADM LEAD				MFG			TOTA AFTE					
Boeing		Downey, C	CA													PRI 1 O	-	AFT 1 O			TIME			1 OC	Γ				
											INITI	AL										67			55				
											REOI	RDER																	
REMARKS																													

P-1 Shopping List Item No. 20

Production Schedule Exhibit P-21, page 8 of 11

																									_	_			
Exhibit P-21 (2), Producti	ion Sch	nedule																			[Date	e: F∈	bru	ary 2	2000)		
Appropriation (Treasury) Code/	CC/BA/E	SA/Item	Control N	Number														P-	1 Lin	e Ite	m No	men	ıclatı	ıre					
Missile Procuremen	t, Air	Force	, Budg	get Acti	vity	y 05	, Ot	her	Sı	app	ort,	Ite	m l	No.	. 20			G	lob	al I	Pos	sitic	oni	ng	Sys	stei	m (Spa	ace)
	S		ACCEP.	BALANCE					FISC	CAL Y	EAR 2										FISO	CAL Y							L
ITEM/MANUFACTURER/	E	PROC.	PRIOR	DUE	_	2000			-	1 3 6		CALE	NDAR	YEA	R 200		0		Б.		Б	CA	LENI	OAR Y	EAR 2	2002		- C	A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT	AS OF 1 OCT	C	N O	D E	A	E	A	A P	A	U	U	U	E	C	O O	D E	A	F E	A A	A P	M A	U	U	U	S E	E
CDC DI 1 HE D :	HIGAE		2000	2000	T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	R
GPS Block IIF, Boeing TOTAL	USAF	6	3	3	-		1	1		1					-									3			-		┿
TOTAL		0	3	3	0	N	D	ī	F	M	А	М	ī	ī	A	S	0	N	D	ī	F	М	Α	M	ī	ī	А	S	+
					C	O V	E C	A N	E B	A R	P R	A	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A	U N	U	U G	E P	
				PRODUCTIO	N RA	TES									_	PROC	UREM	IENT :	EAD	TIME									
				MIN SUST	SHIF		M A	RI	EACH	ED]	ADI LEAD				MFG		,	ГОТА	L				
MANUFACTURER'S NAME		LOCATIO	N		DAY	/S	X		D+												TIME			AFTE	R				
Boeing		Downey, C	CA													PRI 1 O	-	AF7			TINIL			1 OCT	Γ				
								-			INITI	AL					-					67			55				
											REO	RDER																	

P-1 Shopping List Item No. 20

Production Schedule Exhibit P-21 (2), page 9 of 11

Exhibit P-21 (3), Product	tion Sch	nedule																				Date	e: Fe	bru	ary 2	2000)		
Appropriation (Treasury) Code	/CC/BA/E	BSA/Item	Control N	lumber														P-	1 Lin	ne Ite	m No	omer	nclati	ıre					
Missile Procuremen	nt, Air	Force	, Budo	get Acti	vity	05	, Ot	her	Sı	ıpp	ort	, Ite	m	No.	20			G	lob	al	Pos	siti	oni	ng	Sys	ster	m (Spa	ice)
	S		ACCEP.	BALANCE					FISC	AL Y	EAR 2	003									FIS	CAL Y	/EAR	2004					L
ITEM/MANUFACTURER/	E	PROC.	PRIOR	DUE		2002						CALE	NDA	YEA	R 2003	3	-					CA	LENI	AR Y	EAR 2	2004			Α
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2002	AS OF 1 OCT 2002	O C	N O V	D E	J A	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E	O C	N O V	D E	J A N	F E B	M A R	A P R	M A V	J U N	J U	A U G	S E P	T E
GPS Block IIF, Boeing	USAF	6	2002	2002	1	v		IN	ь	K	K	1	IN	L	U	Г	1	·		IN	ь	K	K	1	IN	L	-	F	
TOTAL																											1		
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				PRODUCTIO	N RA	TES										PROC	UREM	IENT	LEAD	TIME	3								
MANUFACTURER'S NAME		LOCATIO	ON	MIN SUST	SHIF HOU DAY	RS	M A X	RI	EACH D+	ED]	ADN LEAD				MFG TIME			TOTA AFTE					
Boeing		Downey, 0	CA													PRI 1 O	OR OCT	AF1			TIME	5		1 OCT	Γ				
											INIT	IAL										67			55				
											REO	RDER			-		-				-								
REMARKS																													

P-1 Shopping List Item No. 20

Production Schedule Exhibit P-21 (3), page 10 of 11

tion Sch	nedule																				Date	e: Fe	ebru	ary :	2000)		
e/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lir	ne Ite	m No	omer	nclatu	ıre					
nt, Air	Force	, Budg	get Acti	vity	/ 05	, Ot	her	Sι	ıpp	ort,	, Ite	m	No.	. 20			G	lob	al	Pos	siti	oni	ng	Sys	ster	n (Spa	ice)
ç		ACCEP.	BALANCE					FISC	AL Y	EAR 2	005									FIS	CAL Y	/EAR	2006					L
	PROC	PRIOR	DUE		2004						CALE	NDAF	R YEA	R 200	5						CA	LENI	AR Y	'EAR	2006			A
R V	QTY	1 OCT	1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U N	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U G	S E	T E
USAF	6		2004	1	·	C	IN	ь	K	K	1	IN	L	G	Г	1	v	C	IN	ь	K	K	1	IN	L	U	Г	K
	6		0																									1
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															PROC			LEAD	TIME	3								
	LOCATIO	N.	MIN SUST	HOU	RS	Α	RI		ED]			,		MFG								
				DAY	3	Λ		D+		1					PRI	OR	ΔF	TER	-	TIME	3							
	Downey, C	-A					1																100	1				
										INITI	AL										67			55	1			
										REO	RDER																	
	e/CC/BA/E	S E PROC. R QTY V USAF 6 6	S PROC. R QTY 1 OCT 2004 USAF 6 6 6	S	S	S	Acception Acce	Accep. Balance Due Due	Accep. BALANCE FISC FI	Accept	S	Accep.	Accep. Balance Fiscal year 2005 Separation Accep. Balance Fiscal year 2005 Calendar Accep. Prior Due To As of O N D J F M A M J Due Calendar Accep. Accep. Prior To As of O N D J F M A M J Due To As of O N D J F M A M J Due To As of O N D J F M A M J Due Du	Accep. Balance Due Due	Accep.	Name	S	P- CCC/BA/BSA/Item Control Number P- CCC/BA/BSA/Item Control No. 20	P-1 Ling	P-1 Line Ite P-1	P-1 Line Item No. 20 P-1 Line Item No. 20	P-1 Line Item Nomer	P-1 Line Item Nomenclature Nomenclature P-1 Line Item Nomenclature Nomenclature	P-1 Line Item Nomenclature P-1 Line Item	P-1 Line Item Nomenclature P-1 Line Item Nomenclature P-1 Line Item Nomenclature	P-1 Line Item Nomenclature P-1 Line Item Nomenclature P-1 Line Item Nomenclature	P-1 Line Item Nomenclature P-1 Line Item	P-1 Line Item Nomenclature Color Inch Col

P-1 Shopping List Item No. 20

Production Schedule Exhibit P-21 (4), page 11 of 11

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Exhibit P-40, Budget Item	Justificatio	n							Date: Feb	ruary 2000	
Appropriation (Treasury) Code/C	C/BA/BSA/Iter	n Control Numb	er					P-1 Line Item	Nomenclature)	
Missile Procurement,	Air Force	e, Budget	Activity	05, Other	Support,	Item No. 2	21	Global P	ositioning	g System	(GPS)
			_					Advance	Procure	ment	
Program Element for Code B	Items:	N/A			Other Relate	ed Program E	lements:		GPS Block l	IF 0604480F	, GPS
									0305165F (F	RDT&E, AF)	
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
Proc Qty	A										
Cost (\$ M)		898.417								63.997	962.414
Advance Proc Cost (\$ M)					13.404	42.494	38.871	33.457	32.951		161.177
Weapon System Cost (\$ M)		898.417			13.404	42.494	38.871	33.457	32.951	63.997	1123.591
Initial Spares (\$ M)											
Total Proc Cost (\$ M)		898.417			13.404	42.494	38.871	33.457	32.951	63.997	1123.591
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

MISSION AND DESCRIPTION: The NAVSTAR Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for miltary aircraft, ships, and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, significantly improves effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all Services. The system is composed of three segments: user equipment (0305164F), satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment daily updates the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide. The satellites are currently launched on Delta, and will be launched on the Evolved Expendable Launch Vehicle (EELV) beginning with the IIF satellites. The system hosts the Nuclear Detonation Detection System (0305913F). The initial buy of 28 satellites was awarded as a multiyear contract in September 1982 for a total of \$1.023 billion. A follow-on competitively awarded multiyear procurement of 20 replenishment satellites plus one option satellite began in FY1991 and will complete with final delivery in FY2000. The acquisition strategy for the Block IIF satellites is a competitive multiyear contract for 6 satellites with advance buy in FY1996, and annual buys of 3 modernized satellites beginning in FY2003. A \$67.5M FY00 reprogramming action is being prepared and will be submitted to Congress for approval to fully fund the new modernization program. \$18 million of the \$67.5M FY00 request will finance advance parts buys to modernize Block IIF satellites 1 through 3 and hardware recur

FY 2001 Program Justification

FY2001 funding is advance buy for modernization on IIF satellites 4-6.

P-1 Shopping List Item No. 21

Budget Item Justification Exhibit P-40, page 1 of 3

Exhibit P-10 p.1, Ac (Page 1 - Funding)	dvance Prod	curement Re	equirements	s Analysis						Date: Febr	uary 2000	
Appropriation (Treasury) Missile Procure	•			tivity 05,	Other Su	pport, Ite	m No. 21		P-1 Line Item I Global Po Advance	sitioning	•	(GPS)
Weapon System						First System	Award Date			First System	Completion	Date
GPS AP							Jan-	-96			Jan-01	
					(\$ in N	Millions)						
<u>Description</u>	<u>PLT</u>	When Rqd	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	<u>Total</u>
End Item Qty			55					3	3	3	33	97
CFE												
GFE												
EOQ			898.417									898.417
Design												
Term Liability												
Long Lead Parts				0.000	0.000	13.404	42.494	38.871	33.457	32.951	63.997	225.174
TOTAL AP			898.417	0.000	0.000	13.404	42.494	38.871	33.457	32.951	63.997	1123.591

Description:

'To Comp' includes 24 satellites beyond the current IIF contract as reported in the Selected Acquisition Report (SAR) that assumes 3 satellites per year through 2016. Advance Buy Payback Schedule

FY01 FY02 FY03 FY04 FY05 FY06 TOTAL

FY01 Adv Buy: \$13.404M0.000 13404 0.000 0.000 0.000 0.000 13.404 FY02 Adv Buy: \$42.494M0.000 0.000 42494 0.000 0.000 0.000 42.494 FY03 Adv Buy: \$38.871M0.000 0.000 0.000 38871 0.000 0.000 38.871 FY04 Adv Buy: \$33.457M0.000 0.000 0.000 33457 0.000 33.457 FY05 Adv Buy: \$32.951M0.000 0.000 0.000 0.000 32951 32.951

P-1 Shopping List Item No. 21

Advance Procurement Requirements Analysis
(Page 1 - Funding)
Exhibit P-10 p.1, page 2 of 3

Exhibit P-10 p.2, Advance Procurem (Page 2 - Budget Justification)	nent Requirements A	Inalysis				Date: Februa	ary 2000
Appropriation (Treasury) Code/CC/BA/BSA/It Missile Procurement, Air For		∕ity 05, Other Su	ıpport, İtem No.	. 21	Glob	e Item Nomenclature al Positioning ance Procureme	
Weapon System							
GPS AP		(TOA, \$	in Millions)				
		` .	, , , , , , , , , , , , , , , , , , ,	T		FY 2001 Contract	FY 2001 Total Cost
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	FY 2001 QTY		Forecast Date	<u>Request</u>
End Item							
CFE	 	1		T			
GFE	+						
EOQ	12	N/A	13.404		1	Jan-01	13.404
Design				<u> </u>			
Term Liability				<u> </u>		_	
Long Lead Parts	-			 		<u> </u>	
TOTAL AP	+			1			13.404
			L			<u> </u>	
<u>Description:</u> Modernization on Block IIF satellites 4-6	:						
Modernization on block in satellites 4-0							
							l
		P-1 Shopping	List Item No. 21	Ac	dvanc	e Procurement Re	equirements Analysis
		· ·	, 	-			Budget Justification)
							P-10 p.2. page 3 of 3

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Exhibit P-40, Budget Item	Justification	า							Date: Feb	ruary 2000		
Appropriation (Treasury) Code/0	CC/BA/BSA/Item	Control Numb	er					P-1 Line Item	Nomenclature)		
Missile Procurement	, Air Force	e, Budget	Activity 0	5, Other S	Support, I	tem No. 2	22	NUDET D	Detection	System (NDS))
Program Element for Code B	Items:	N/A			Other Relate	d Program El	ements:		PE 35913F			
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total	
Proc Qty	A											
Total Proc Cost (\$ M)			2.780	1.547	1.478	1.507	1.539	1.568	1.601	TBD		TBD

Description

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

FY 2001 Program Justification

T 1		system management.	1 1 1 1		1	1		TIGNIDG	1 1
Hunde	anainaarina	cuctam managamant	and echadula	cumport tor	nroduction	and intagra	tion of tha		navioad
i unus	chefficetine.	System management.	and schedule	SUDDOLL TOL	DIOGUCTION	and micera	uon or me	COMPS	Davidau.

P-1 Shopping List Item No. 22

Budget Item Justification Exhibit P-40, page 1 of 2

Exhibit P-5, Weapon System Cost Analysis								Date: Feb	oruary 2000		
Appropriation (Treasury) Code/CC/BA/BSA/Item Con: Missile Procurement, Air Force, Bu	upport, Ite	em No.	22	P-1 Line Item Nomenclature NUDET Detection System (NDS							
Manufacturer's Name/Plant City/State Location		-		Subline Item							
ITT Aerospace Comm Div, Clifton, NJ 07014				N/A							
Weapon System	Ident				Total Co	ost In Millions	of Dollars				
Cost Elements	Code	FY 1999		FY 2000					FY 2001		
				Total			Total			Total	
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	
Technical Support	A			1.844							
Program Support	A			0.936			1.547			1.478	
On-Orbit Support	A										
TOTAL PROGRAM				2.780			1.547			1.478	

P-1 Shopping List Item No. 22

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

Exhibit P-40, Budget Item	Date: February 2000													
Appropriation (Treasury) Code/C	C/BA/BSA/Item	P-1 Line Item Nomenclature												
Missile Procurement	Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23 Inertial Upper Stages (IUS)													
Program Element for Code B	Items:	N/A			Other Relate	ed Program E	Elements:							
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total			
Proc Qty	A	8									8			
Total Proc Cost (\$ M)		1074.722	42.962							0.000	1117.684			

Description

This program acquires and processes the Inertial Upper Stages (IUS) to support Defense Support Program (DSP) satellite launches. IUS is the upper stage that delivers DSP satellites to their required operational orbit after launch and separation from the Titan IV expendable launch vehicle. The assembled components for the four remaining IUS units are procured and in storage. Remaining program effort includes building-up and integrating the IUS with the spacecraft and launch vehicle, providing Independent Validation and Verification for software (required due to the uniqueness of each DSP satellite), providing launch services, and conducting post flight analyses. Beginning in FY00, all IUS funding was moved to PE 0305144F, P-1 Line Item Titan Space Boosters.

FY 2001 Program Justification

Funds continuous IUS technical support, engineering change pro	oposals, in-house production and launch support through a Federally-Funded Research and Development
Center (FFRDC), and contractor integration and launch services.	. Beginning in FY00, funds for IUS were moved to Titan Space Boosters, PE 0305144F.

P-1 Shopping List Item No. 23

Budget Item Justification Exhibit P-40, page 1 of 3

Exhibit P-5, Weapon System Cost Analy Appropriation (Treasury) Code/CC/BA/BSA/Item	-						P-1 Line Item N		oruary 2000	
Missile Procurement, Air Force,	Inertial Upper Stages (IUS)									
Manufacturer's Name/Plant City/State Location	on		;	Subline Item						
Weapon System	Ident				Total Co	st In Millions	of Dollars			
Cost Elements	Code		FY 1999			FY 2000			FY 2001	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Integration & Launch Services	A	-		32.684	-		0.000	-		0.000
IUS Flight Telemetry Sim Sys Upgrade	A			0.800			0.000			0.000
Aerospace Technical Support	A			5.383			0.000			0.000
TDRSS Receivers	A			0.000			0.000			0.000
Program Office Support	A			0.750			0.000			0.000
Independent Verification & Validation	A			3.050			0.000			0.000
OSD Withhold	A			0.295						
TOTAL PROGRAM				42.962			0.000			0.000
<u>Comments</u>										
Beginning with FY00, funds for IUS were mo	oved to PE 3514	4F, P-1 Liı	ne Item Titan Sı	oace Boosters	3.					

P-1 Shopping List Item No. 23

Weapon System Cost Analysis Exhibit P-5, page 2 of 3

Exhibit P-5A, Procurement	Date: February 2000												
Appropriation (Treasury) Code/CC				ivity 05	Other Support Item No. 23				P-1 Line Item Nomenclature Inertial Upper Stages (IUS)				
Missile Procurement, Air Force, Budget Activity 05, 0 Weapon System IUS						Subline Item							
WBS Cost Elements				RFP Issue Date	Contract Method	Contract Type	Contractor and Loca	Award Date		Date of First Delivery	Specs Available Now?	Date Revisions Available?	
Inertial Upper Stage FY99			SMC, CA		SS	FPIF	Boeing Defense & S Kent WA	pace,	Nov-97				
Independent Verification & Validation FY99			SMC, CA		SS	CPAF	Lockheed-Martin Co Denver CO	orp,	Nov-97				
Integration & Launch Support FY99			SMC, CA		SS	CPAF	Boeing Defense & S Kent WA	pace,	Sep-97				
Technical Support FY99			SMC, CA		SS	CPFF	Aerospace Corp, El Segundo CA		Oct-97				
Remarks													
				P-	1 Shopping	g List Item No	o. 23		Proc		listory and	_	

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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24 P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP)												
Program Element for Code	N/A			Other Relate	ed Program I	Elements:		0603434F				
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total	
Proc Oty	Δ	45									45	

68.582

48.695

Description

Total Proc Cost (\$ M)

DESCRIPTION: The Defense Meteorological Satellite Program (DMSP) is a joint service program that provides timely, high quality, worldwide visible and infrared cloud imagery and other specialized meteorological, oceanographic and solar-geophysical data to support DoD strategic missions through all levels of conflicts, consistent with the survivability of the supported forces. DMSP also provides real-time direct readout of local weather to ground and ship based tactical terminals supporting DoD forces worldwide.

35,775

FY 2001 Program Justification

Funding supports spacecraft, primary sensor, and secondary environmental sensors support/services contracts to include the following activities:

40.607

- repair/replacement of defective or shelf-life limited components including pyrotechnics and spacecraft batteries
- independent validation/verification of Evolved Expendable Launch Vehicle (EELV) booster flight software
- Satellites S-17 through S-20 solid state recorder procurement
- Block 5D-3 satellites automated battery test system
- EELV interface kits
- support for launch and operations checkout

Exhibit P-40, Budget Item Justification

- general systems engineering/integration support for DMSP satellite on-going sustainment
- satellite storage
- annual operability testing of stored DMSP satellites
- Special Sensor Microwave Imager/Sounder (SSMIS) sensor to satellite integration and post-integration testing.

P-1 Shopping List Item No. 24

Budget Item Justification Exhibit P-40, page 1 of 3

Date: February 2000

49.134

351.038

50.069

Exhibit P-5, Weapon System Cost Analysis

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

Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24

P-1 Line Item Nomenclature

Defense Meteorological Satellite

Program (DMSP)

Manufacturer's Name/Plant City/State Locat	ion			Subline Item						
Weapon System	Ident				Total Co	st In Millions o	of Dollars			
Cost Elements	Code		FY 1999			FY 2000			FY 2001	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Checkout & Launch	A									
Storage, Reactivation, and Trans	A									
Operations Checkout	A			2.824						1.055
Launch Base	A			0.103			0.110			0.128
Propellants	A						0.005			0.005
Total Checkout & Launch	A			2.927			0.115			1.188
Support Costs	A									
Technical Support	A			5.100			7.590			7.720
Spacecraft On-orbit support	A			15.988			17.129			34.668
Primary Sensor On-orbit Support	A			11.915			6.280			18.189
Mission Sensor On-orbit Support	A			4.347			4.661			6.817
Ground Segment Support	A			0.330						
Total Support Cost	A			37.680			35.660			67.394
TOTAL PROGRAM				40.607			35.775			68.582

Comments

Primary Sensor On-orbit Support FY01 funding increased from prior years to finance Block 5D-3 satellites F17 through F20 solid state recorder procurement.

Spacecraft On-orbit Support FY01 funding increased from previous years to support the following activities:

- Battery cell procurement and battery builds
- Satellites S-17 through S-20 solid state recorder integration
- Block 5D-3 satellite unsustainable test equip upgrade/replacement
- EELV flight software independent verification/validation

- Shelf-life limited spacecraft bus pyrotechnics replacement
- SSMIS retrofit
- EELV interface procurement

P-1 Shopping List Item No. 24

Weapon System Cost Analysis Exhibit P-5, page 2 of 3

Weapon System DMSP									
			Subline Iter	<u>n</u>					
	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 Support & 0 Services	LAAFB, CA		SS	CPAF	Lockheed Martin Sunnyvale, CA	May-97			
Primary Sensor Support 0 & Services	LAAFB, CA		SS	CPAF	Northrop Grumman Baltimore, MD	May-95			
SSMIS Mission Sensor 0 Support & Services	LAAFB, CA		SS	CPAF	Aerojet Electrosystems Azusa, CA	May-98			
SSM/I Mission Sensor 0 Support & Services	LAAFB, CA		SS	CPAF	Raytheon Denver, CO	May-96			
SSULI Mission Sensor 0 Support & Services	Washington, D.C.		SS	MIPR	NRL, Washington, D.C.	Dec-01			
SSUSI Mission Sensor 0 Support & Services	Arlington, VA		SS	MIPR	NAVSEA, Arlington, VA	Dec-01			
SSIES/SSJ Mission 0 Sensor Storage & Maintenance	Hanscom AFB, MA		SS	MIPR	Phillips Lab, Hanscom AFB, MA	Dec-01			
Ground Systems Support 0 & Services	Peterson AFB, CO		С	CPAF	Harris, Melbourne, FL	Jan-95			
Technical Support 0	LAAFB, CA		SS	CPAF	Aerospace Corp, El Segundo, CA	Oct-95			
SSJ Mission Sensor 0 Support & Services	LAAFB, CA		SS	MIPR	Sandia Labs, Albuquerque NM	e, Oct-00			
Remarks	·								

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Exhibit P-40, Budget Item J	bit P-40, Budget Item Justification									Date: February 2000					
Appropriation (Treasury) Code/CC	/BA/BSA/Item	Control Numb	er					P-1 Line Item	Nomenclature)					
Missile Procurement,	ssile Procurement, Air Force, Budget Activity 05, Other Support, Iter						25	Defense	Support	Program	(DSP)				
Program Element for Code B It	ems:	N/A			Other Relate	d Program E	lements:								
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total				
Proc Qty	A	19									19				
Total Proc Cost (\$ M)			86.964	108.342	106.356	113.770	100.528	30.335	35.577		581.872				

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 primary mission is to provide stategic and tactical warning of a ballistic missile attack. DSP 19 launched in April 1999 but failed to reach geosynchronous orbit. DSP 20 launch is scheduled for April 2000. The program is currently sustaining production of remaining satellites (DSP 21 through 23) including post-production storage, testing, launch preparation and services, and on-orbit testing. DSP satellites are launched on the Titan IVB, but will transition to the Evolved Expendable Launch Vehicle for the last launch (DSP 23). FY00 funding includes \$8M for Spacecraft Orbital Incentives. The follow-on program to DSP is Space-Based Infared System (SBIRS).

FY 2001 Program Justification

Funding provides for launch capability retention, satellite storage, component repair, computer hardware and software support, and program unique test equipment maintenance. The FY01 program also supports DSP 22 launch and includes engineering effort to integrate DSP 23 on EELV.

P-1 Shopping List Item No. 25

Budget Item Justification Exhibit P-40, page 1 of 4

Exhibit P-5, Weapon System Cost Analysi	s							Date: Fel	oruary 2000	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cor							P-1 Line Item N			
Missile Procurement, Air Force, B	udget Ad	ctivity 0	5, Other Si	upport, Ite	m No. 2	25	Defense S	Support	Program (DSP)
Manufacturer's Name/Plant City/State Location				Subline Item						
	1 1				- 1.G	7 7 7 7 1 1 1 1	07-11			
Weapon System	Ident		EV. 1000		Total Co	st In Million	s of Dollars		EN 2001	
Cost Elements	Code		FY 1999	Total		FY 2000	Total		FY 2001	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost		Qty	Unit Cost	Cost
Checkout and Launch	A	۷٠)	Cint Cost	Cost	۷٠)	Cint cost	Cost	Q0)	Cint Cost	2051
Storage, Reactivation, and Trans	A			76.452			98.889			92.470
Integration & Checkout	A			1.418			1.617			1.520
Total Checkout and Launch	A			77.870			100.506			93.990
Support Costs	A									
Technical Support	A			5.096			7.115			7.476
Program Support	A			3.998			0.721			4.890
Total Support Costs	A			9.094			7.836			12.366
Procurement Cost	A			86.964			108.342			106.356
TOTAL PROGRAM				86.964			108.342			106.356
Comments										
			P-1 Shopping	g List Item No	o. 25			Weapo	n System Cos Exhibit P-5, _I	

Exhibit P-5A, Procurement	t Histo	ry and Pla	nning						Da	te: Februa	ry 2000	
Appropriation (Treasury) Code/Communication (Treasury) Code/Code/Code/Code/Code/Code/Code/Code/				ivity 05,	Other Su	upport, Ite	m No. 25		ne Item Nome ense Sup		ogram (l	DSP)
Weapon System					Subline Ite	m						
DSP												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Loc	cation	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available
TRW Post Production												
Services												
FY99			SMC/LA, CA		SS	CPAF	TRW, Inc		Oct-98	N/A	No	N/A
FY00			SMC/LA, CA		SS	CPAF	TRW, Inc		Oct-99	N/A	No	N/A
FY01			SMC/LA, CA		SS	CPAF	TRW, Inc		Oct-00	N/A	No	N/A
AESD Post Production												
Services												
FY99			SMC/LA, CA		SS	CPAF	Aerojet		Oct-98	N/A	No	N/A
FY00			SMC/LA, CA		SS	CPAF	Aerojet		Oct-09	N/A	No	N/A
FY01			SMC/LA, CA		SS	CPAF	Aerojet		Oct-00	N/A	No	N/A
Launch & Operations												
FY99			SMC/LA, CA		SS	CPAF	TRW, Inc.		Oct-98	N/A	No	N/A
FY00			SMC/LA, CA		SS	CPAF	TRW, Inc.		Oct-99	N/A	No	N/A
FY01			SMC/LA, CA		SS	CPAF	TRW, Inc.		Oct-00	N/A	No	N/A
FY99			SMC/LA, CA		SS	CPAF	Aerojet		Oct-98	N/A	No	N/A
FY00	1		SMC/LA,		SS	CPAF	Aerojet		Oct-99	N/A	No	N/A

P-1 Shopping List Item No. 25

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

Exhibit P-5A, Procurem		•	_					Date: February 2000				
Appropriation (Treasury) Cod Missile Procureme				ivity 05	Other Si	innort Ita	m No. 25		ne Item Nome ense Sup		oaram (l	Deb)
	iii, Aii F	orce, bu	Juget Acti	vity 05,			III NO. 25	Dele	mse sup	port Pr	ogram (i	J3P)
Weapon System			T .: C	DEDI		m Continued				Date of	Specs	Date
WBS Cost Elements	Qty	Unit Cost		RFP Issue Date	Method	Contract Type	Contractor and Loc	ation	Award Date	First Delivery	Available Now?	Revisions Available?
FY01			SMC/LA, CA		SS	CPAF	Aerojet		Oct-00	N/A	No	N/A
<u>Remarks</u>												
				P-	1 Shopping	g List Item No	o. 25		Proc	urement h	listory and	d Planning
										Fxhi	bit P-5∆ r	nage 4 of 4

Exhibit P-40, Budget Item	Justificatio	n							Date: Feb	ruary 2000			
Appropriation (Treasury) Code/Co	C/BA/BSA/Item	n Control Numb	er					P-1 Line Item Nomenclature					
Missile Procurement,	Air Force	e, Budget	Activity 0	5, Other S	Support,	Item No. 2	26	Defense Satellite Communications					
			_					System (DSCS)				
Program Element for Code B Items: N/A					Other Relate	ed Program E	lements:		Def Sat Con	n Sys (030311	0F)		
									(RDT&E)				
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total		
Proc Qty	A	14								0	14		
Total Proc Cost (\$ M)			27.573	30.425	22.770	26.841	22.804	11.819	12.091		154.323		

Description

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

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

The first DSCS SLEP satellite was launched on 20 January 2000. The last two DSCS III satellites will launch on the Evolved Expendable Launch Vehicle (EELV) and will require modifications to the DSCS launch vehicle interfaces and additional launch loads analyses.

FY 2001 Program Justification

Program Sustainment: Maintains contractor core team required to support DSCS Program

Pre-launch activities: Includes requirements to store, maintain, test and prepare satellites for operational launch

Contractor support: Includes in-house support for the government DSCS team, pre-flight support, launch support, and post launch on-orbit support required to maintain the DSCS constellation

On-orbit support: Provides operational support to satellite operations, including anomaly resolution

Launch Services: Integrates payloads Mission 9 (B6) and Mission 10 (A3) to EELV payload adapter for FY02 and FY03 launch

P-1 Shopping List Item No. 26

Budget Item Justification Exhibit P-40, page 1 of 4

Exhibit P-5, Weapon System Cost Analys	sis			AJJII ILD				Date: Fel	oruary 2000		
Appropriation (Treasury) Code/CC/BA/BSA/Item Communication (Treasury) Code/CC/BA/BSA/Item Code/C		ctivity 0	5, Other S	upport, Ite	em No. 2	26	P-1 Line Item N Defense S System (D	atellite	e Communio	cations	
Manufacturer's Name/Plant City/State Location	1			Subline Item							
Weapon System	Ident				Total Co	et In Millione	ns of Dollars				
Cost Elements	Code		FY 1999		Total Co	FY 2000	or Bonars		FY 2001		
Cost Elements	Code		111)))	Total			Total		1 1 2001	Total	
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	
Flyway Cost	A			0.000			0.000			0.000	
Hardware-Recurring Vehicle	A			0.000			0.000			0.000	
Subtotal Recurring	A			0.000			0.000			0.000	
Total Flyway Cost	A			0.000			0.000			0.000	
Service Life Enhancement Program (Qty)	A			0.000			0.000			0.000	
Modification	A			0.000			0.000			0.000	
Checkout & Launch	A										
Storage, Reactivation, and Trans	A			5.500			0.100			5.857	
Integration and Checkout	A			2.345			11.621			0.000	
Launch Services	A			5.321			4.000			4.700	
Propellants	A			0.000			0.000			0.000	
Total Checkout & Launch	A			13.166			15.721			10.557	
Support Cost	A										
Technical Support	A			3.665			3.196			2.194	
Program Support	A			0.000			0.000			0.000	
On-Orbit Support	A			7.302			7.611			8.138	
Space Vehicle Maintenance	A			3.440			3.987			1.881	
Total Support Cost	A			14.407			14.704			12.213	
Net P-1 Funding Cost	A			27.573			30.425			22.770	
Less Advance Procurement (Current Year)	A			0.000			0.000			0.000	

P-1 Shopping List Item No. 26

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

Exhibit P-5, Weapon System Cost Analys									ruary 2000	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co Missile Procurement, Air Force, I		ctivity 0	5, Other Sı	upport, Ite	em No. 2	26	P-1 Line Item N Defense S System (I	Satellite	e Communi	cations
Weapon System	Ident				Total Co	st In Millions		,		
Cost Elements	Code		FY 1999			FY 2000			FY 2001	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Procurement Cost	A			27.573			30.425			22.770
Plus Advance Procurement (Current Year)	A			0.000			0.000			0.000
(27.573			30.425			22.770
TOTAL PROGRAM				27.573			30.425			22.770

Comments

Storage, Reactivation, and Transportation: Satellite reactivation, storage, transportation is funded in FY99 and FY01. The FY00 amount is less than FY99 and FY01 since only satellite storage is funded in this year.

Integration and Checkout: The FY00 amount increases from FY99 to fund satellite B11 integration on Atlas launch vehicle, first year EELV integration for satellite B6, two electrical systems tests (for satellites B6 and A3), and other miscellaneous tests and integration contract award fees.

P-1 Shopping List Item No. 26

Weapon System Cost Analysis Exhibit P-5, page 3 of 4

Exhibit P-5A, Procurement Appropriation (Treasury) Code/CC Missile Procurement,	/BA/BS	SA/Item Cont	rol Number	vity 05,	05, Other Support, Item No. 26				Date: February 2000 P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)				
Weapon System					Subline Iter	m							
DSCS		1	_	Ţ			T		1	1	1		
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Loc	eation	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available	
Program Sustainment	(-)					- J F -							
FY99			SMC		SS	Option	LMMS/Sunnyvale,	CA	Jan-99				
FY00			SMC		SS	Option	LMMS/Sunnyvale,		Jan-00				
FY01			SMC		SS	Option	LMMS/Sunnyvale,		Jan-01				
Storage (PreLaunch Act)													
FY99			SMC		SS	Option	LMMS/Sunnyvale,	CA	Jan-99				
FY00			SMC		SS	Option	LMMS/Sunnyvale,	CA	Jan-00				
FY01			SMC		SS	Option	LMMS/Sunnyvale,	CA	Jan-01				
Spacecraft Component													
FY99			SMC		SS	Option	LMMS/Sunnyvale,	CA	Jan-99				
FY00			SMC		SS	Option	LMMS/Sunnyvale,	CA	Jan-00				
FY01			SMC		SS	Option	LMMS/Sunnyvale,	CA	Jan-01				
Deferred/Delayed Tests													
FY99			SMC		SS	Option	LMMS/Sunnyvale,	CA	Nov-99				
FY00			SMC		SS	Option	LMMS/Sunnyvale,	CA	Nov-00				
FY01			SMC		SS	Option	LMMS/Sunnyvale,	CA	Nov-01				
Readiness Reviews													
FY99			SMC		SS	Option	LMMS/Sunnyvale,	CA	Mar-99				
FY00			SMC		SS	Option	LMMS/Sunnyvale,		Mar-00				
FY01			SMC		SS	Option	LMMS/Sunnyvale,	CA	Mar-01				

P-1 Shopping List Item No. 26

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

Exhibit P-40, Budget Item	Justification								Date: Feb	ruary 2000	
Appropriation (Treasury) Code/Co	C/BA/BSA/Item	Control Numb	er					P-1 Line Item	Nomenclature)	
Missile Procurement,	Air Force	, Budget	Activity 0	5, Other S	Support, I	Item No. 2	27	Titan Spa	ace Boos	ters	
Program Element for Code B I	tems:	N/A			Other Relate	ed Program E	lements:				
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
Proc Qty	A	40									40
Cost (\$ M)		4932.810	535.612	429.260	469.720	370.450	51.433	28.126	35.864	0.000	6853.275
Advance Proc Cost (\$ M)											
Weapon System Cost (\$ M)		4932.810	535.612	429.260	469.720	370.450	51.433	28.126	35.864	0.000	6853.275
Initial Spares (\$ M)											
Total Proc Cost (\$ M)		4932.810	535.612	429.260	469.720	370.450	51.433	28.126	35.864	0.000	6853.275
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

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

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

Note: FY99 is comprised of \$51.5M in 99/00 funds from FY99 Emergency Supplemental and \$484.112M in 99/01 funds

FY 2001 Program Justification

Funds continuing production, final assembly, and launch support for AF and National Reconnaissance Office (NRO) missions at CCAS, Florida, as well as the AF costs for launch vehicle storage, award fees, program support and program close-out for the 39-vehicle program.

P-1 Shopping List Item No. 27

Budget Item Justification Exhibit P-40, page 1 of 4

								oruary 2000		
rol Number						P-1 Line Item N	omenclatur	е		
udget Ad	tivity 0	5, Other S	upport, Ite	m No. 2	27	Titan Space	ce Boos	sters		
			Subline Item							
Ident				Total Co	st In Millions	lions of Dollars				
Code		FY 1999			FY 2000			FY 2001		
			Total			Total			Total	
	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	
A			278.784			151.900			170.947	
A			206.500			180.500			218.660	
A			11.000			7.500			6.342	
A			0.000			38.500			36.287	
A			0.000			2.000			2.050	
A			39.328			48.860			35.434	
			535.612			429.260			469.720	
	Ident Code A A A A A A	Ident Code Qty A A A A A A A	Ident Code FY 1999 Qty Unit Cost A A A A A A A A A	Idget Activity 05, Other Support, Ite Subline Item Ident Code FY 1999 Qty Unit Cost Cost A 278.784 A 206.500 A 11.000 A 0.000 A 39.328 535.612	Ident Code FY 1999 Total Cost Qty Unit Cost Cost Qty A 278.784 A 206.500 A 11.000 A 0.000 A 0.000 A 39.328 535.612	Ident Code FY 1999 Total Cost In Millions FY 2000 Qty Unit Cost Cost Qty Unit Cost A	Ident Code FY 1999 Total Cost In Millions of Dollars Qty Unit Cost Cost Qty Unit Cost Cost A	Ident Code FY 1999 Total Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost A 206.500 A 11.000 A 0.000 A 39.328 48.860 535.612 429.260	Ident Code FY 1999 Total Cost Other Support Total Other Support Other Suppor	

P-1 Shopping List Item No. 27

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

Exhibit P-5A, Procurement	Histo	ry and Pla	nning						Date: Februa	ary 2000	
Appropriation (Treasury) Code/CC								P-1 Line Item No			
Missile Procurement,	Air F	orce, Bu	udget Acti	ivity 05,	Other Su	ipport, Ite	m No. 27	Titan Spac	e Booste	rs	
Weapon System					Subline Ite	m					
TSB											
			Location of	RFP Issue	Contract	Contract		Award	Date of First	Specs Available	Date Revisions
WBS Cost Elements	Qty	Unit Cost		Date	Method	Type	Contractor and Loca	tion Date	Delivery	Now?	Available
Titan Vehicle Hardware Production FY99		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Co Denver CO	orp. Apr-9	6 N/A		
Titan Vehicle Hardware Production FY00		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Co Denver CO	orp. Apr-9	5 N/A		
Titan Vehicle Hardware Production FY01		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Co Denver CO	orp. Apr-9	5 N/A		
Titan Launch Operations FY99		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co Denver CO	orp. Apr-9	5 N/A		
Titan Launch Operations FY00		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co Denver CO	orp. Apr-9	6 N/A		
Titan Launch Operations FY01		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co Denver CO	orp. Apr-9	6 N/A		
Other Government Costs FY99		N/A	SMC		SS	CPFF	Aerospace Corp, El Segundo, CA		N/A		
Other Government Costs FY01		N/A	SMC		SS	CPFF	Aerospace Corp, El Segundo, CA		N/A		
Other Government Costs FY01		N/A	SMC		SS	CPFF	Aerospace Corp, El Segundo, CA		N/A		
Unified Payload Integration FY99		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co Denver CO	orp. Oct-9°	/ N/A		
Unified Payload Integration FY00			SMC		SS	CPFF/AF	Lockheed-Martin Co Denver CO	orp. Oct-9°	/ N/A		
Unified Payload Integration FY01		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co Denver CO	orp. Oct-9°	/ N/A		

P-1 Shopping List Item No. 27

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

Exhibit P-5A, Procurement	Histo	ry and Pla	nning						Da	ite: Februa	ry 2000	
Appropriation (Treasury) Code/CC/							_		e Item Nom			
Missile Procurement, A	Air F	orce, Bu	udget Acti	ivity 05,	Other Su	upport, Ite	∗m No. 27	Titar	ı Space	Booster	ſS	
Weapon System					Subline Ite	m Continued						
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Loca	ıtion	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
IUS Integration and Launch Support FY99		N/A	SMC		SS	CPAF	Boeing Defense and Kent, WA	Space	Jun-97	N/A		
IUS Integration and Launch Support FY00			SMC		SS	CPAF	Boeing Defense and Kent, WA	-	Jun-97	N/A		
IUS Integration and Launch Support FY01		N/A	SMC		SS	CPAF	Boeing Defense and Kent, WA	Space	Jun-97	N/A		
IUS Independent Verification & Validation FY99			SMC		SS	CPAF	Lockheed-Martin Co Denver CO	orp.	Jun-97	N/A		
IUS Independent Verification & Validation FY00			SMC		SS	CPAF	Lockheed-Martin Co Denver CO		Jun-97	N/A		
IUS Independent Verification & Validation FY01		N/A	SMC		SS	CPAF	Lockheed-Martin Co Denver CO	orp.	Jun-97	N/A		
Remarks												
Other Gov't Costs contracts are a	awarde	ed annually										
_				P-	1 Shopping	g List Item No). 27		Proc		-	d Planning page 4 of 4

Exhibit P-40, Budget Item	Justificatio	n							Date: Feb	ruary 2000	
Appropriation (Treasury) Code/C	C/BA/BSA/Ite	m Control Numb	er					P-1 Line Item	Nomenclature)	
Missile Procurement,	, Air Forc	e, Budget	Activity	05, Other \$	Support, I	Item No.	28	Evolved	Expendal	ble Laund	ch
			•	·	•••			Vehicle (EELV)		
Program Element for Code B	Items:	N/A			Other Relate	ed Program E	lements:				
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
Proc Qty	A			1	3	2	7	7	6	94	120
Cost (\$ M)				68.127	287.996	153.111	544.144	515.127	434.024	8578.400	10580.929
Advance Proc Cost (\$ M)											
Weapon System Cost (\$ M)				68.127	287.996	153.111	544.144	515.127	434.024	8578.400	10580.929
Initial Spares (\$ M)											
Total Proc Cost (\$ M)				68.127	287.996	153.111	544.144	515.127	434.024	8578.400	10580.929
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

No advance procurement and no initial spares. Flyaway Unit Cost and Wpn Sys Unit Cost are not applicable due to the mix (medium through heavy) of vehicles in the program.

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

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

The Air Force is responsible for budgeting only for its own missions. All non-Air Force EELV launch services are to be budgeted within their respective agencies (NRO, etc.). In October 1998, the Government awarded two Initial Launch Services (ILS) contracts to The Boeing Company and Lockheed Martin Astronautics for launches scheduled between FY02 and FY06. EELV launch services include all of the necessary hardware and recurring integration required for launch. Any non-recurring integration is the responsibility of the particular Air Force or other agency payload program office. EELV launch services must be ordered 24 calendar months (two fiscal years) prior to the planned mission, are fully funded, and firm fixed-price.

P-1 Shopping List Item No. 28

Budget Item Justification Exhibit P-40, page 1 of 9

UNCLASSIFIED	
Exhibit P-40, Budget Item Justification	Date: February 2000
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28	Evolved Expendable Launch
	Vehicle (EELV)
FY 2001 Program Justification	
EELV FY2001 procurement funds are required to support three launch services in FY03: DSCS, DSP, & DMSP.	
P-1 Shopping List Item No. 28	Budget Item Justification
	Exhibit P-40, page 2 of 9

Exhibit P-5, Weapon System Cost Anal	lvsis		ONOL	AGOII ILD				Date: Febi	ruary 2000	
Appropriation (Treasury) Code/CC/BA/BSA/Item	Control Number					_	P-1 Line Item N	lomenclature	<u> </u>	
Missile Procurement, Air Force	, Budget Ad	ctivity 0	5, Other S	upport, It	em No. 2	8	Evolved E	-	ole Launc	h
Manufacturer's Name/Plant City/State Locati	on			Subline Item	1		Vehicle (E	ELV)		
Boeing /Huntington Beach/CA - Lockheed M		O		Suchine Item	•					
Weapon System	Ident				Total Cos	t In Millions	of Dollars			
Cost Elements	Code		FY 1999			FY 2000			FY 2001	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Launch Services	A	Qij	Cint Cost	Cost	1	Omt Cost	68.127	3	Omt Cost	287.996
TOTAL PROGRAM										
<u>Comments</u>	1			•	-	•	•		1	
Unit costs are not applicable for this program	n. Launch service	es costs are	competition s	ensitive and a	re available	on a need to	know basis fro	m the Air F	orce. All non-	Air
Force launch services must be budgeted with	in the respective	agency.	-							
			P-1 Shoppin	a Liet Itom N	lo 28			Waanan	System Cos	et Analysis
			т т опоррш	g List item i	NO. 20			-	ا ,System Co ا ,Exhibit P-5	-

Exhibit P-5A, Procurement	Listor	y and Dia	nning		UNCLA	ASSIFIED		1	Do	te: Februa	m/ 2000	
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Appropriation (Treasury) Code/CC				of	041 0		N		e Item Nom			
Missile Procurement,	Air F	orce, Bu	Jaget Acti	ivity 05,	Otner St	ipport, ite	em No. 28		-		Launch	1
								Vehi	cle (EEL	_V)		
Weapon System					Subline Ite	m						
EELV		<u>, </u>										
										Date of	Specs	Date
			Location of	RFP Issue	Contract	Contract			Award	First	Available	Revisions
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and Loca	ation	Date	Delivery	Now?	Available?
EELV Launch Services												
FY00	1		SMC	Jun-98	С	FP	The Boeing Compar	ny, CA	May-00	May-02	Yes	
FY01	3		SMC	Jun-98	С	FP	The Boeing		Dec-00	Dec-02	Yes	
							Company,CA/Lock	heed				
							Martin Astronautics					
	I .		<u>.I.</u>		<u> </u>	I		,		1		
Remarks												
Unit costs are not applicable for					mpetition se	nsitive and are	e available on a need to	know t	pasis from t	he Air Forc	e. All non- <i>A</i>	vir
Force launch services must be b	oudgete	d within the	e respective ag	gency.								
				P-	1 Shopping	List Item No	o. 28		Proc	urement F	listory and	l Planning
										Exhi	bit P-5A, p	age 4 of 9

Exhibit P-21, Production	า Sched	ule																				Date	: Fe	brua	ary 2	2000)		
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Ite	m No	men	clatu	ire					
Missile Procuremer					vity	/ 05	, Ot	her	Su	ıpp	ort,	, Ite	m l	No.	28			E	vol	vec	l E	хре	nd	abl	e L	aur	nch		
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FY 2002	USAF	2	0	2																									- 1
FY 2003	USAF	7	0	7																									
FY 2004	USAF	7	0	7																									
FY 2005	USAF	6	0	6																									(
TOTAL		26	0	26																				0					26
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P-1 Shopping List Item No. 28

Production Schedule Exhibit P-21, page 5 of 9

Exhibit P-21 (2), Produc	tion Sc	hedule																				Date	: Fe	brua	ary 2	2000)		
Appropriation (Treasury) Cod	e/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Ite	m No	men	clatu	ıre					
Missile Procureme					vity	/ 05	, Ot	her	Su	рр	ort,	Ite	m I	No.	28										e La	aur	nch		
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PROCUREMENT YEAR	R	QTY	TO	AS OF	О	N	D	J	F	M	Α	M	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	Α	S	T
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EVOLVED EXPENDABLE	USAF	0	0	0																									(
LAUNCH VEHICE (EELV)																													1
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FY 1998	USAF	0	0	0																									(
FY 1998 FY 1999	USAF	0	0	0		1									<u> </u>														(
FY 2000	USAF	1	0	1																				1					-
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FY 2004	USAF	7	0	7																									-
FY 2005	USAF	6	0	6																									(
TOTAL		26	0	26						0		0		0				0						1	0				25
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P-1 Shopping List Item No. 28

Production Schedule Exhibit P-21 (2), page 6 of 9

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Exhibit P-21 (3), Produc	ction Sc	hedule																			L	Date	: Fe	ebrua	ary 2	2000	,		
Appropriation (Treasury) Cod	de/CC/BA/I	BSA/Item	Control N	Number														P-	1 Lin	e Ite	m No	men	clatu	ıre					
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EVOLVED EXPENDABLE	USAF	0	2002	2002	T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	R
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FY 2005	USAF	6	0						<u> </u>																				6
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Lockheed Martin Astronautics		Denver, Co	0	0	1-8-5	;		1		l															l				
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REMARKS																													
Two launch services will be awarded in	n Aug FY04																												

P-1 Shopping List Item No. 28

Production Schedule Exhibit P-21 (3), page 7 of 9

LAUNCH VEHICLE (EELV) LAUNCH SERVICES USAF USA								U	JN(JLA	155	SIFI	ΕD																	
State Procurement Air Force Bulget Activity 05, Other Support, Item No. 28 Support Item No. 28 Item No. 28 Support Item No. 28 Item No.	• • • •																									ary 2	2000			
Column C	Appropriation (Treasury) Cod	e/CC/BA/E	3SA/Item	Control N	Number														P-	·1 Lir	ne Ite	m No	men	clatu	ıre					
Color Colo	Missile Procureme	nt, Air	Force	, Budg	get Acti	ivity	<i>y</i> 05	, Ot	her	· Sı	qqı	ort.	Ite	m	No.	. 28	,		E	vol	vec	d Ex	кре	nd	abl	e L	aur	ıch		
RECAL YEAR 2005		·			-	•					•																			
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LAUNCH VEHICLE (EELV) LAUNCH SERVICES Column	PROCUREMENT YEAR		QTY	1 OCT	1 OCT	C	О	E	Α	E	Α	P	Α	U	U	U	E	C	О	E	A	E	A		Α			U	E	E
FY 1999 USAF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	LAUNCH VEHICLE (EELV)	USAF	0	0	0																									0
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FY 2001 SAF 3																														0
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MANUFACTURERS NAME LOCATION DAYS X D+ PRIOR AFTER 1 OCT 1 OCT Lockheed Martin Astronautics Denver, Co Denver,						HOU	JRS	A	RI		ED									3					ТОТАІ	L				
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Lockheed Martin Astronautics Denver, Co 0 1-8-5 INITIAL 24 24 REMARKS REMARKS REORDER REORDER REORDER REORDER	The Boeing Company			n Beacn,	0	1-8-3	,															TIME			1 OCT					
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REMARKS	Document Martin 1 Istaniantes		Benven, ex			10.	,					INITI	AL										24			24				
												REO	RDER																	
Two launch services will be awarded in Oct FY05																														
	Two launch services will be awarded in	Oct FY05																												

P-1 Shopping List Item No. 28

Production Schedule Exhibit P-21 (4), page 8 of 9

Exhibit P-21 (5), Produc	tion Sci	reaule																				Jaie	. ге	Diuc	ary ∠	2000	,		
Appropriation (Treasury) Code	c/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Ite	m No	men	clatu	ıre					
Missile Procuremer	nt, Air	Force	, Budg	jet Act	ivity	y 05	, Ot	her	Su	pp	ort,	Ite	m l	No.	28			E	vol	vec	l E	кре	nd	abl	e L	aur	nch		
			_		-													V	ehi	cle	(El	ĒL۱	/)						
	S	PD 0.G	ACCEP. PRIOR	BALANCE DUE		2006	j		FISC	AL YI	EAR 2		NDAR	YEAI	R 2007	,						CAL Y	EAR 2	2008 DAR Y	EAR 2	:008			1
ITEM/MANUFACTURER/ PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2006	AS OF 1 OCT 2006	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
EVOLVED EXPENDABLE LAUNCH VEHICLE (EELV) LAUNCH SERVICES	USAF	0	0	()													·											
FY 1998	USAF	0	0	(
FY 1999	USAF	0	0	(
FY 2000 FY 2001	USAF USAF	1 3	3	0																									
FY 2001 FY 2002	USAF	2	2	(-
FY 2003	USAF	7	7	0																									_
FY 2004	USAF	7	7	Ö																									
FY 2005	USAF	6	0	ϵ	2			1		1			1	1															
OTAL	•	26	20	6	2			1		1			1	1															
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		1		DD ODLIGTI	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
				PRODUCTI MIN	SHI		M	-								PROC	ADN	MENT I	LEAD	TIME	5								
IANUFACTURER'S NAME		LOCATIO	N	SUST	HOU	JRS	A X	RE	ACHE D+	ED						I		TIME			MFG			ГОТАІ					
he Boeing Company		Huntington CA		(1-8-5											PRI 1 O	-	AFT 1 O		4	TIME			AFTEI 1 OCT					
ockheed Martin Astronautics		Denver, Co)	0	1-8-5	5																							
											INITI REOI											24			24				

P-1 Shopping List Item No. 28

Production Schedule Exhibit P-21 (5), page 9 of 9

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Exhibit P-40, Budget Item	Justification	1							Date: Feb	ruary 2000	
Appropriation (Treasury) Code/Co	C/BA/BSA/Item	Control Numb	er					P-1 Line Item	Nomenclature)	
Missile Procurement,	Air Force	, Budget	Activity 0	5, Other S	Support, I	Item No. 2	29	Medium	Launch V	ehicles (MLV)
Program Element for Code B I	tems:	N/A			Other Relate	ed Program E	lements:				
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
Proc Qty	A	53	5							0	58
Cost (\$ M)		1939.495	172.268	64.013	55.939	47.161	46.767	37.199	36.947		2399.789
Advance Proc Cost (\$ M)		195.945									195.945
Weapon System Cost (\$ M)		2135.440	172.268	64.013	55.939	47.161	46.767	37.199	36.947		2595.734
Initial Spares (\$ M)											
Total Proc Cost (\$ M)		2135.440	172.268	64.013	55.939	47.161	46.767	37.199	36.947		2595.734
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

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

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

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

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

P-1 Shopping List Item No. 29

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

UNCLASSIFIED	
Exhibit P-40, Budget Item Justification	Date: February 2000
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29	Medium Launch Vehicles (MLV)
Y 2001 Program Justification ALV II (Atlas II) Funds system engineering and technical assistance to support ongoing NRO launches. Last NRO lau ALV III (Delta II) Funds launch services for three launches, including integration and checkout, propellants, and stora ssistance, and contract award fee.	
P-1 Shopping List Item No. 29	Budget Item Justification

Exhibit P-40A, Budget Item Justification	າ for Aggrega	ated Items						Da	ite: Februa	ry 2000	
Appropriation (Treasury) Code/CC/BA/BSA/Item (Missile Procurement, Air Force,		ctivity 05	, Other	Support	, Item No	o. 29		ne Item Nome ium Lau		nicles (M	ILV)
Procurement Items (\$M)	ID Code	<u>Prior</u> Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
Medium Launch Vehicle II (Atlas IIA)	A	468.275	30.712	31.769	18.573	9.766	4.031	0.000	0.000	*	563.126
Medium Launch Vehicle III (Delta II)	A	1614.450	194.271	32.244	37.366	37.395	42.736	37.199	36.947		2032.608
Less Adv Proc (Prior Year)	Α	-143.230	-52.715	0.000	0.000	0.000	0.000	0.000	0.000		-195.945
Plus Adv Proc (Current Year)	A	195.945	0.000	0.000	0.000	0.000	0.000	0.000	0.000		195.945
Total MLV III (Delta II)	A	1667.165	141.556	32.244	37.366	37.395	42.736	37.199	36.947		2032.608
	A										1
Quantity (Atlas and Delta)	A	53	5	0	0	0	0	0	0		58
Total		2135.440	172.268	64.013	55.939	47.161	46.767	37.199	36.947		2595.734

Remarks

P-1 Shopping List Item No. 29

Budget Item Justification for Aggregated Items Exhibit P-40A, page 3 of 10

Missile Procurement, Air Force,		tivity us	, Other 5	• • •	m NO.	29	Medium La	aunch	venicies (N	/ILV)
Manufacturer's Name/Plant City/State Location	I			Subline Item						
Boeing/Huntington Beach/CA				Medium Laun		` `	<u> </u>			
Weapon System	Ident				Total Co	ost In Millions	s of Dollars			
Cost Elements	Code		FY 1999			FY 2000			FY 2001	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
QUANTITY - MLV III (DELTA II)	A									
FLYAWAY COSTS	A									
Hardware Recurring - Vehicle	A	5	34.289	171.443			0.000			0.00
Total Flyaway Cost	A			171.443			0.000			0.00
CHECKOUT & LAUNCH COSTS	A									
Launch Services	A			11.620			23.682			27.39
Total Checkout & Launch	A			11.620			23.682			27.39
SUPPORT COSTS	A									
Technical Support	A			6.966			6.703			7.86
Program Support	A			2.463			1.745			2.10
Engineering Change Orders	A			1.779			0.114			0.00
Total Support Costs	A			11.208			8.562			9.96
TOTAL PROGRAM				194.271			32.244			37.36
Comments This P-5 is for the MLV III (Delta II) Only.	· · · · · · · · · · · · · · · · · · ·			•		l	•		1	

P-1 Shopping List Item No. 29

Weapon System Cost Analysis Exhibit P-5, page 4 of 10

Exhibit P-5, Weapon System Cost Anal	ysis							Date: Feb	ruary 2000	
Appropriation (Treasury) Code/CC/BA/BSA/Item							P-1 Line Item N	lomenclatur	е	
Missile Procurement, Air Force	, Budget Ac	ctivity 0	5, Other S	upport, Ite	m No.	29	Medium L	aunch \	/ehicles (N	ILV)
Manufacturer's Name/Plant City/State Location	on			Subline Item						
Lockheed Martin/Denver/Colorado				Medium Laun	ich Vehicl	e II (Atlas IIA	.)			
Weapon System	Ident				Total Co	st In Millions	of Dollars			
Cost Elements	Code		FY 1999			FY 2000			FY 2001	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
CHECKOUT & LAUNCH COSTS	A									
C-5 Transportation	A			0.000			0.166			0.000
Launch Services	A			19.091			16.971			5.730
Propellants	A			0.375			0.257			0.000
Storage	A									
Total Checkout & Launch	A			19.466			17.394			5.730
SUPPORT COSTS	A									
Special Studies	A			0.000			0.964			0.000
Technical Support	A			6.836			7.524			7.457
Program Support	A			1.540			3.579			3.044
Launch Base Support	A			2.870			2.308			2.342
Total Support Costs	A			11.246			14.375			12.843
TOTAL PROGRAM				30.712			31.769			18.573

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

P-1 Shopping List Item No. 29

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

Exhibit P-5A, Procurement	Histo	ry and Pla	nning						Da	te: Februa	ry 2000	
Appropriation (Treasury) Code/CC	/BA/BS	SA/Item Cont	rol Number					P-1 Lir	ne Item Nome	enclature		
Missile Procurement,	Air F	orce, Bu	ıdget Acti	vity 05,	Other Su	ipport, Ite	m No. 29	Med	ium Lau	nch Vel	nicles (M	LV)
Weapon System					Subline Ite	m						
MLV												
			Location of	RFP Issue	Contract	Contract			Award	Date of First	Specs Available	
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and Lo	cation	Date	Delivery	Now?	Available
LAUNCH VEHICLE HARDWARE												
MLV III (Delta II)												
FY99	5	34.289	SMC		C/OPT	FFP	Boeing		Jan-99	Jan-01	Yes	
LAUNCH OPERATIONS												
MLV II (Atlas II)												
FY99			SMC		С	FP	Lockheed Martin	Corp		N/A	Yes	
FY00			SMC		С	FP	Denver, CO	-		N/A	Yes	
MLV III (Delta II)												
FY99			SMC		С	CPAF	Boeing			N/A	Yes	
FY00			SMC		С	CPAF	Huntington Beach	, CA		N/A	Yes	
FY01			SMC		С	CPAF				N/A	Yes	
FY02			SMC		С	CPAF				N/A	Yes	
FY03			SMC		TBD	TBD				N/A	Yes	
FY04			SMC		TBD	TBD				N/A	Yes	
FY05			SMC		TBD	TBD				N/A	Yes	
Other Gov't Costs FY99			SMC		SS	CPFF	Aerospace Corp, E Segundo CA	El		N/A		
Other Gov't Costs FY00			SMC		SS	CPFF				N/A		
Other Gov't Costs FY01			SMC		SS	CPFF				N/A		
Other Gov't Costs FY02			SMC		SS	CPFF				N/A		

P-1 Shopping List Item No. 29

Procurement History and Planning Exhibit P-5A, page 6 of 10

Exhibit P-5A, Procurement History and Planning	Date: February 2000
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29	Medium Launch Vehicles (MLV)
Remarks	
Program Office is restructuring the MLV III (Delta II) Launch Operations contract to provide launch capability through F the GPS Block IIR satellite launch slip due to the increased GPS IIA Mean Mission Duration.	Y05. The need to extend the contract is a result of
P-1 Shopping List Item No. 29	Procurement History and Planning
	Exhibit P-5A, page 7 of 10

					UNCLA	SSIFIED						
Exhibit P-10 p.1, Ac (Page 1 - Funding)	dvance Proc	urement Re	equirements	s Analysis						Date: Febr	uary 2000	
Appropriation (Treasury)	Code/CC/BA/	BSA/Item Con	trol Number					F	P-1 Line Item N	Nomenclature		
Missile Procure	ment, Air	Force, B	udget Ac	tivity 05,	Other Su	pport, Ite	m No. 29	I	Medium L	aunch Vo	ehicles (N	1LV)
Weapon System				_		First System	Award Date	<u></u>		First System	Completion	Date
MLV												
	_				`	Iillions)						
<u>Description</u>	<u>PLT</u>	When Rqd	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	<u>Total</u>
End Item Qty												
CFE	36		195.945	0.000	0.000	0.000	0.000	0.000	0.000	0.000		195.945
GFE												
F00		T	T		1	1			1	I	T	
EOQ												
Design Term Liability												
Term Liability												
TOTAL AP			195.945	0.000	0.000	0.000	0.000	0.000	0.000	0.000		195.945
Description: Advance procurement Last year in which adv				, ,			_					le.
				P-	1 Shopping	List Item No	o. 29	Ad	dvance Pro		equirement (Page 1 bit P-10, pa	- Funding)

Exhibit P-21, Production	Sched	lule																				Date	e: F	ebru	ary 2	2000)		
Appropriation (Treasury) Code	CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Ite	m No	omer	nclat	ure					
Missile Procuremen					vit	v 05	. Ot	her	Su	nn	ort.	lte	m l	۷o.	29			lм	edi	um	۱ ا	aun	ch	۷e	hic	les	(M	ı V)	
	i	1 0.00	ACCEP.	BALANCE		,	, •			<u> </u>	EAR 1							1	-	-		CAL Y					\'	,	L
ITEM/MANUFACTURER/	S E	PROC.	PRIOR	DUE		1998			1100				NDAR	YEAI	R 1999)					110				YEAR 2	2000			A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 1998	AS OF 1 OCT 1998	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U	J U L	A U G	S E P	T E R
Medium Launch Vehicles III (Delta II)	USAF		1770	1550	1	Ť		11	Б	K		1	11	L	Ü	-		•		11	Б	, ,	K		1,		Ü		K
FY 1998	USAF	4	0	4																1			1			1			
FY 1999	USAF	5	0	5	_			C																					
TOTAL		9	0	9	4			0								C	0	.	-	1	-		1		-	1			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U	U L	A U G	S E P	
				PRODUCTIO	ON RA	TES										PROC	UREM	ENT I		TIME									
				MIN	SHIF		M										ADN												
				SUST	HOU		A	RI	EACH	ED						1	LEAD	TIME						TOTA	AL.				
MANUFACTURER'S NAME BOEING		LOCATIO Huntington			DAY	Ś	X 6		D+		-					PRI	OD	AFT	ED		MFG TIME			AFTI	ER				
BOERIG		CA	i Beacii,				0									10		10			1 11/11	•		1 OC	T				
											INITI											24			24				
											REO	RDER																	
REMARKS																													

P-1 Shopping List Item No. 29

Production Schedule Exhibit P-21, page 9 of 10

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Exhibit P-21 (2), Production	on Sch	nedule																				Date	: Fe	ebrua	ary 2	2000)		
Appropriation (Treasury) Code/0	CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Itei	m No	men	ıclatı	ıre					
Missile Procurement	t, Air	Force	, Budo	get Acti	vity	y 05	, Ot	her	Su	ıpp	ort,	Ite	m l	No.	29			M	edi	um	ı La	aun	ch	Ve	hic	les	(M	LV)	
	S		ACCEP. PRIOR	BALANCE DUE		2000			FISC	CAL YE			NDAR	YEA	R 2001						FISO		EAR	2002 DAR Y	EAR 2	002			I A
ITEM/MANUFACTURER/ PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2000	AS OF 1 OCT 2000	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
Medium Launch Vehicles III (Delta II)	USAF																												
FY 1998 FY 1999	USAF USAF	5	3	5	1			1		1			1		1		1										1		
TOTAL	COLI	9	3					1		1			1		1		1											<u> </u>	
		T		Inn on Loren	O C T	N O V	D E C	A N	E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	A N	F E B	M A R	A P R	M A Y	U N	U L	A U G	S E P	
				PRODUCTIO MIN SUST	SHIF	T JRS	M A	RI	EACHI	ED						PROCI I	ADN						,	ГОТА	L				
MANUFACTURER'S NAME BOEING		Huntingto CA		0	DAY	3	X 6		D+							PRI 1 O	-	AFT 1 O			MFG TIME			AFTEI 1 OCT					
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P-1 Shopping List Item No. 29

Production Schedule Exhibit P-21 (2), page 10 of 10

Exhibit P-40, Budget Item	Justification								Date: Feb	ruary 2000	
Appropriation (Treasury) Code/C0	C/BA/BSA/Item C	Control Number						P-1 Line Item	Nomenclature		
Missile Procurement,	Air Force,	Budget A	ctivity 05,	Other Su	pport, Iter	n No. 30		Cancelle	d Account	t (PE 0701	1111F)
Program Element for Code B It	ems:	N/A			Other Related	d Program Ele	ments:				
	ID Code	Prior Years	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	To Comp	Total
Proc Qty	A										
Total Proc Cost (\$ M)			10.200								10.200

Description

This account was used in execution year only, to account for those cancelled-year transactions which were financed with current year funds.

FY 2001 Program Justification

N/A

P-1 Shopping List Item No. 30

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