# UNITED STATES AIR FORCE

# **Committee Staff Procurement Backup Book**

FY 2002 Amended Budget Submission



**June 2001** 

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

# FY 2002 Amended Budget Submission MISSILE PROCUREMENT, AIR FORCE (3020)

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#### FY 2002 AMENDED BUDGET SUBMISSION

**JUNE 2001** 

### **SECTION 1:**

**SUMMARY MATERIAL** 

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#### DEPARTMENT OF THE AIR FORCE

#### FY 2002 PROCUREMENT PROGRAM

### SUMMARY 02 JUL 2001 (\$ IN MILLIONS)

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

#### DEPARTMENT OF THE AIR FORCE FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE DATE: 02 JUL 2001

					MILLIONS C	F DOLLAR	LS		
LINE	THEM NOMENCE ATTITUE						FY		S E
NO 	ITEM NOMENCLATURE				QUANTITY		QUANTITY	COST	
	CTIVITY 01: BALLISTIC MISSILES								
MISSILE	REPLACEMENT EQUIPMENT - BALLIS	TIC							
1 MISS	SILE REPLACEMENT EQ-BALLIS	A		14.0		22.1		25.1	U
TOTAL BA	LLISTIC MISSILES			14.0		22.1		25.1	
	CTIVITY 02: OTHER MISSILES								
STRATEG	EIC								
2 ADVA	NCED CRUISE MISSILE	А		1.0		2.0			U
TACTICA	Т								
3 JASS	M	А					76	45.0	U
4 JOIN	T STANDOFF WEAPON	A	74	37.9	174	82.7	104	54.6	U
5 SIDE	WINDER (AIM-9X)	А					138	38.9	U
6 AGM-	130 POWERED GBU-15	A		.7		.1			U
7 AMRA	AM	A	163	83.6	170	97.8	190	104.7	U
INDUSTR	CIAL FACILITIES								
8 INDU	STRIAL FACILITIES	A		3.0		3.0		3.0	U
MISSILE	REPLACEMENT EQUIPMENT - OTHER								
9 MISS	SILE REPLACEMENT EQ-OTHER	A				2.6			U
TOTAL OT	HER MISSILES			126.3		188.1		246.3	
	ACTIVITY 03: MODIFICATION OF IN	SERVICE	MISSILES						
CLASS I	V								
10 ADVA	NCED CRUISE MISSILE	A		.2				.8	U

PAGE 4

#### DEPARTMENT OF THE AIR FORCE FY 2002 PROCUREMENT PROGRAM

FY 2002 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE DATE: 02 JUL 2001

		MILLIONS OF DOLLARS						
LINE NO	ITEM NOMENCLATURE	CODE		FY 2001 QUANTITY COST		C		
11 SII	DEWINDER (AIM-9X)	A		28.2		U		
12 MM	III MODIFICATIONS	А	269.6	371.7	552.7	U		
13 AGN	M-65D MAVERICK	А	15.0	6.0	1.0	U		
14 AIF	R LAUNCH CRUISE MISSILE	А		4.0		U		
15 PE	ACEKEEPER (M-X)	А	4.3		5.1	U		
16 MOI	DIFICATIONS UNDER \$5.0M	А	.1	.1		U		
TOTAL I	MODIFICATION OF INSERVICE MISSILE	S	289.2	410.0	559.6			
	ACTIVITY 04: SPARES AND REPAIR	PARTS						
MISSII	LE SPARES + REPAIR PARTS							
17 SPA	ARES AND REPAIR PARTS	А	25.1	42.0		U		
TOTAL S	SPARES AND REPAIR PARTS		25.1					
	ACTIVITY 05: OTHER SUPPORT							
SPACE	PROGRAMS							
	DEBAND GAPFILLER SATELLITES SS: ADVANCE PROCUREMENT (PY)	A			2 (399.2) (-21.7)			
					377.5			
ADV (FY	DEBAND GAPFILLER SATELLITES VANCE PROCUREMENT (CY) Y 2001 FOR FY 2002) (MEMO) Y 2001 FOR FY 2003) (MEMO)			25.5 (21.7) (3.8)		U		
(F.	1 2001 FOR F1 2003) (MEMO)			(3.0)	(10.4)			

PAGE 5

9.7

4.3

(13.4)

9.3 U

A

(FY 2002 FOR FY 2003) (MEMO)

20 SPACEBORNE EQUIP (COMSEC)

#### DEPARTMENT OF THE AIR FORCE FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE DATE: 02 JUL 2001

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

PAGE 6

2,120.3

2,837.6 3,233.5

TOTAL MISSILE PROCUREMENT, AIR FORCE

#### FY 2002 AMENDED BUDGET SUBMISSION

**JUNE 2001** 

### **SECTION 2:**

### **BUDGET APPENDIX EXTRACT LANGUAGE**

#### **Budget Appendix Extract Language**

Agency: DEPARTMENT OF DEFENSE - MILITARY

Bureau: PROCUREMENT

**Heading:** Missile Procurement, Air Force

FY 2002 Budget

Appendix Page: 286

FY 2002

**Pending Request:** \$2,855,000,000

Proposed Amendment: \$378,536,000

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

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

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

#### FY 2002 AMENDED BUDGET SUBMISSION

**JUNE 2001** 

#### **SECTION 3:**

# COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING

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

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

#### **Explanation by Budget Activity**

#### BA 01: Ballistic Missiles

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

#### BA 02: Other Missiles

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

#### BA 03: Modification of In-Service Missiles

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

#### BA 04: Spares and Repair Parts

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

#### BA 05: Space and Other Support

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

EXHIBIT PB-32B, Comparison of FY 2001 to FY 2002 Program Requirements PAGE 13 (Page 1 of 2)

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

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

#### Explanation by Budget Activity

#### BA 01: Ballistic Missiles

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

#### BA 02: Other Missiles

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

#### BA 03: Modification of In-Service Missiles

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

#### BA 04: Spares and Repair Parts

Decrease is primarily due to reduced initial spares required.

#### BA 05: Space and Other Support

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

Exhibit P-45, Summary of R			Date:	June 2001		
Appropriati (	ion: M	issile Procure ollars in Mil	ement,	Air Force		
	10/1, D	FY00	110113)	FY01		FY02
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		\$20.000		\$10.000
P-1 Line No. 31 - Special Programs		\$5.000		\$10.000		\$10.000
Undistributed/Anticipated		\$45.000		\$45.000		\$55.000
TOTAL		\$75.000		\$75.000		\$75.000
Requested		\$75.000		\$75.000		\$75.000
Comments:						
сошшенся.						

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

**PAGE 1 – 0** 

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)  DATE: JUNE 2001												
APPROP CODE/BA	PPROP CODE/BA: P-1 NOMENCLATURE:											
MPAF/MISSILE SUPPO	MISSILE RE	EPLACEMENT EQU	IIPMENT- BA	ALLISTIC (OVER	(VIEW)							
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007				
QUANTITY												
COST (in Thousands)	\$13,978	\$22,103	\$25,124	\$20,879	\$34,808	\$25,766	\$44,895	\$25,071				
1. This line item funds weapons systems main testing facilities. FYO increasingly more cost state-of-the-art mainter Requirements are joint Force Space Command.  2. Items requested in I may change based on on the state of the	tenance and test 2 funding provid ly to maintian. nance repair and ly determined by d (AFSPC) based FY02 are display critical equipment	ing at organization les replacement su These items will in testing capability. Yeadquarters Urd on established alwed on the attached it needed to support	nal/intermedian pport equipmencrease ballisti The programated States Air lowance stand P-40A followart current AF in	te (base/field) and the items for an accomissile system supports the Market Force (HQ US) ands.  The items for an accomission requirement of the individual and items for the items for an accoming to the items for the items for an accoming to the items for the ite	and depot levels, land depot levels, land aging inventory of a reliability and maximuteman (LGM-3AF), Air Force Maximuteman light possible and possi	equipment aintainability (1) missile wateriel Communits. Items	I facilities, as w which has beco y by providing veapons system nand (AFMC), procured during	ell as missile me and Air g execution				
		D 4 ITEM NO			DA OF NO	T						
		<b>P-1 ITEM NO:</b> 1			<b>PAGE NO:</b> 1 - 1		Page	1 of 1				

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A)								JNE 2001		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT- BALLISTIC (OVERVIEW)						
PROCUREMENT ITEMS	ID	FY20		FY2			2002		2003	
	CODE Q	ΓY.	COST	QTY.	COST	QTY.	COST	QTY.	COST	
PENDULOUS INTEGRATING GYRO ACCELEROMETER TEST STATION (PIGATS)	А	9	\$9560							
REENTRY SYSTEM TEST SYSTEM (RSTS)	А			11	\$14,789					
ELECTRONIC EQUIPMENT TEST STATION (E35E)	A					1	\$15,606			
ITEMS LESS THAN \$5 MILLION	А		\$4,418		\$7,314		\$9,518			
Totals:			\$13,978		\$22,103		\$25,124			
F	<b>P-1 ITEM NO</b>			<b>PAGE N</b>	0:			Page 1	of 1	

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE:	JUNE 2001		
APPROP CODE/BA	PPROP CODE/BA: P-1 NOMENCLATURE:								
MPAF/MISSILE SUPPO	RT EQUIPMENT			ELECTRO	NIC EQUIPMENT	TEST STATIO	N (E35E)		
	FY2000	FY2001	FY2002	FY2003	FY2007				
QUANTITY									
COST (in Thousands)	\$0	\$0	\$15,606	\$16,795	\$17,970	\$17,720	\$29,110	\$0	
Description:  1. The ATS-E35E (Alternative components). It is components. The ATS-E35E plus the maintenance of hundred experiencing significated obsolete. Additionally beyond the end-of-life LGM30/Minuteman II.  2. Failure to fund this operational readiness of units will have to ship lengthen leadtime for its analysis. Items requested in land and change based on other components.	aposed of a varied (ITAs) which are ITA together and the ITA together and the reliability and an are reliable serviced support date from I missiles are supported and the repairs.  FY02 are identification of the repairs are supported and the repairs.	e used to connect simulate the operand ground equipmed maintainability peable parts are been wendors. FYO pported by this te impact the support of the support of the field unit or the field on the following needed to support	st equipment ( the ATS-E35E ational environ ent drawers and roblems. More coming a serio 2 procurement st station.  The posture and of current ATS-1 depot to have a ort current Air	e representative	digital word generaceable units (LR faults and validatermediate and define test station control to non-availability of all companies become outdated and repaired. The of items to be prequirements.	rators, etc.), te Us) and shop to the repairs provide pot levels. The mponents and the ity of manufactors are of ATS-Estated and spares will increase occured. Items	st software, and replaceable unividing the basis he ATS-E35E is equipment have tured parts; many and the test stations are to maintain become unavaise transportations.	d includes ts (SRUs). for is te become ny parts are s. The the current ilable, field on costs and	
		P-1 ITEM NO:			PAGE NO:		Page	e 1 of 2	

BUDGET ITEM JUSTIFICATION (I	DATE: JUNE 2001								
APPROP CODE/BA:			P-1 NOME	NCLATURE:					
MPAF/MISSILE SUPPORT EQUIPMENT			ELECTRONIC EQUIPMENT TEST STATION (E35E)						
Description (cont.):									
4. This administration has not address only and subject to change.	ed FY 2003-2007 1	requirements. A	ll FY 2003-20	007 budget estimate	es included in this l	book are notional			
	P-1 ITEM NO:			<b>PAGE NO:</b> 1 - 4		Page 2 of 2			

WEAPON SYSTEM COST ANA	LYSIS (EXF	IIBIT F	°- 5)		DATE: JUNE 2001								
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIP	P-1 NOMENCLATURE: EQUIPMENT ELECTRONIC EQUIPMENT TEST STATION (E35)				E35E)								
	IDENT	FY2000		•	FY2001				FY2002			FY2003	
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
ATS-E35E	А							1	1,500,000	1,500			
PRODUCTION ENGINEERING										4,406			
SYSTEM CONTROL SOFTWARE		<u> </u>								8,420			
DATA										1,280			
TOTALS:													
	<b>P-1 ITEM</b>	NO			PAC	<b>SE NO:</b> 1 - 5					Pa	ge 1 of 1	

			OITOL/	<u> </u>	<u> </u>				
BUDGET ITEM JUS	DATE:	DATE: JUNE 2001							
APPROP CODE/BA: P-1 NOMENCLATURE:									
MPAF/MISSILE SUPPO	BALLISTIC	MISSILE ITEMS L	ESS THAN \$5	5 MILLION					
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2006	FY2007		
QUANTITY									
COST (in Thousands)	\$4,418	\$7,314	\$9,518	\$4,084	\$0	\$0	\$0	\$0	
Description:									
1. "Items Less Than \$ procured is used for m as well as missile testing of critical test data. Promissile readiness. Rec (AFMC), and Air Forcexceeds \$5 million. A 2. Items requested in lexecution may change	issile weapons sing facilities. Procurement of the quirements are jobse Space Commall items are Cod	ystems maintenant ocurement of the it ese items will also bintly determined and (AFSPC) base e A.	tems required tensure cost e by Headquarte ed on establishing P-40A and	at organizations will reduce dow ffective mainter rs United States ed tables of allo are representati	al/intermediate leventime and delays nance is accomplist Air Force (HQ Uwances. No indivite of items to be provided to the second of the secon	vels, launch a due to sched shed on sched (SAF), Air Fo idual procure procured. Ite	and launch conti- uling and non-a dule and will indorce Materiel Co ement item in the	rol facilities, availability crease ommand his category	
3. This administration only and subject to cha	has not address		• •		•		in this book are	e notional	
		<b>P-1 ITEM NO</b> :			<b>PAGE NO:</b> 1 - 6		Page	1 of 1	

BUDGET ITEM JUSTIFICATION FOR AGGREGATE	ED ITEMS (E	XHIBIT P- 40A-IL)		DA	ATE: JU	JNE 20	01
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT		P-1 NOMENCI BALLISTIC MISSIL	LATURE: LE ITEMS LESS TH	IAN \$5 MILLION	N		
			FY	FY2002		FY200	
PROCUREMENT ITEMS		NSN	QTY.	COST	C	TY.	COST
TRUCK, TRACTOR PAYLOAD TRANSPORTER	NS	L	9	\$2,1	82		
MISSILE READINESS INTEGRATED SUPPORT FACILITY	NS	L		\$5	13		
SURVIVABILITY AND VULNERABLITY INTERGRATION ELECTROMAGNETIC PULSE FREE-FIELD SIMULATOR	NS	L	1	\$31	03		
IGNITER CIRCUIT TESTER	NS	L	5	\$7	91		
SURVIVABILITY AND VULNERABLITY INTERGRATION CENTER VIBRATION TEST SYSTEM	NS	L	1	\$29	29		
TOTALS:							
P-1 ITEM NO		PAGE NO	:			Pag	e 1 of 1

# FY 2002 AMENDED BUDGET SUBMISSION BUDGET ACTIVITY 02 – OTHER MISSILES JUNE 2001

**PAGE 2 – 0** 

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Exhibit P-40, Budget Item	Justificat	ion								Date: Jun	e 2001	
Appropriation (Treasury) Code/CC	C/BA/BSA/Iter	m Control Numl	per					P-1	Line Item No	menclature		
Missile Procurement,	, Air Ford	ce, Budge	t Activit	y 02, Oth	er Missil	es, Item	No. 2	A	dvanced	Cruise M	issile	
Program Element for Code B	Items:	N/A			Other Relat	ed Program	Elements:		N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			0.986	1.988	0.000	0.000	0.000	0.000	0.000	0.000		2.974

#### **Description**

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

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

## FY 2002 Program Justification

		pyrotechnics for ACM.

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	Justificat	ion								Date: Jun	ne 2001	
Appropriation (Treasury) Code/CC	/BA/BSA/Iten	n Control Numl	ber					P-1	Line Item No	menclature		
Missile Procurement,	Air Ford	e, Budge	t Activity	y 02, Oth	er Missil	es, Item	No. 3	Jo	int Air-to	-Surface	e Stando	ff
								Mi	ssile			
Program Element for Code B	Items:	N/A			Other Relat	ed Program	Elements:		N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	0	0	0	76	100	250	360	360	360	894	2,400
Cost (\$ M)		0.000	0.000	0.000	43.681	54.259	103.302	148.497	148.578	200.631	650.801	1349.749
Advance Proc Cost (\$ M )		0.000									0.000	0.000
Weapon System Cost (\$ M)		0.000	0.000	0.000	43.681	54.259	103.302	148.497	148.578	200.631	650.801	1349.749
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)		0.000	0.000	0.000	43.681	54.259	103.302	148.497	148.578	200.631	650.801	1349.749
Flyaway Unit Cost (\$ M)		0.000	0.000	0.000	0.509	0.419	0.365	0.387	0.395	0.650	0.649	0.528
Wpn Sys Unit Cost (\$ M)		0.000	0.000	0.000	0.565	0.505	0.407	0.404	0.413	0.677	0.677	0.557

#### **Description**

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

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

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

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

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

P-1 Shopping List Item No. 3

Budget Item Justification Exhibit P-40, page 1 of 7

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

Exhibit P-5, Weapon System Cost Analysis	5							Date: Ju	ne 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control  Missile Procurement, Air Force, Bud		tivity 02	2, Other M	issiles, Ite	em No. 3		P-1 Line Item I Joint Air- Missile		e Standof	f
Manufacturer's Name/Plant City/State Location				Subline Item	1					,
Lockheed Martin/Troy, Alabama										
Weapon System	Ident				Total Co	ost In Millions	of Dollars			
Cost Elements	Code		FY 2000			FY 2001			FY 2002	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A							76		
All-Up-Round (CLIN X001/X006)	A							0		32.702
Outside Storage Warranty (CLIN X007)	A							0		0.000
Engineering Change Orders	A							0		0.749
JPO Technical Support	A							0		3.319
PMA	A							0		1.878
Test Support	A							0		0.000
TOTAL MISSILE FLYAWAY COST	A							76	0.509	38.655
Contractor Support (CLIN X003/X005)	A							0		2.412
CMBREs	A							0		1.702
Operational Suitability, Safety and Effectiveness	A							0		0.176
Load Trainers	A							0		0.000
TOTAL WEAPON SYSTEM COST	A							76	0.565	42.937
Seek Eagle	A				_			1		0.744
TOTAL PROGRAM										43.681

#### **Comments**

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

P-1 Shopping List Item No. 3

Weapon System Cost Analysis Exhibit P-5, page 3 of 7

					UNCLA	SSIFIED						
Exhibit P-5A, Procurem										Date: June	2001	
Appropriation (Treasury) Code, Missile Procuremen				vity 02, (	Other Mis	ssiles, Ite	m No. 3	•			Standof	f
Weapon System					Subline Ite	m						
JASSM					Buomic ite							
WBS Cost Elements	Qty	Unit Cost		RFP Issue Date	Contract Method	Contract Type	Contractor and Loca	ation	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
FY2000	0											
FY2001 FY2002	76	0.565	AAC/YV	N/A	С	FFP	Lockheed Martin Integrated Systems, Orlando, Florida. P. located in Troy, Ala		Nov-02	Mar-03	No	N/A

<b>Exhibit P-21, Production</b>	Sched	Jule																				Dε	ıte:	June	e 200	01		·	
Appropriation (Treasury) Code/C	C/BA/BS	A/Item C	ontrol Nur	mber														P-1	1 Lin	e Iter	m Noı	menc	clatur	:e					
Missile Procurement	t, Air I	Force,	, Budg	et Activ	/ity	02,	, Oth	ıer	Mis	ssile	es,	Ite	m N	10.	3				oint liss			)-Sı	urfa	асе	Sta	and	off		
	S	1	ACCEP.	BALANCE					FISC	CAL Y				_		<u> </u>			<u></u>	<u></u>		CAL Y				_	<u> </u>	=	L
	E	PROC.	PRIOR	DUE	<u> </u>	2000		<del>└</del>			<del></del>		NDAF	<u> ₹ YE</u> A	AR 200		<del></del>		لیے	<b>Ļ</b>		T I	LENI		YEAR 2	2002		لیہ	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	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	U L	A U G	S E P	T E R
2002	USAF	76		76														С	$\Box$	$\square'$		$\Box$			$\Box$			$\Box$	76
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2005	USAF	360	0		<b>↓</b> ′	igspace	'	<b>↓</b> ′	<b>↓</b> —'	<b>↓</b> ′	<b>↓</b> ′	<b>↓</b> ′	↓′	—	<del> </del>	Щ'	<b></b> '	igoplus	لـــا	<b>↓</b> ′	——'	igspace	——'	<del> </del>	<b>↓</b> —'	——'	igspace	╙	360
2006	USAF	360			<b></b> -'	igspace	——'	₩	—′	₩	₩'	<b></b> '	₩'	₩	<del>                                     </del>	₩.	<b>├</b> —'	$\longrightarrow$		ightarrow	—'	igwdap	—'	₩.	₩'	—'	$\boldsymbol{\sqcup}$	$\boldsymbol{\sqcup}$	360
TOTAL	USAF	360 1,506	0		-	$\vdash$		-	—'	-	₩	₩	₩'	$\leftarrow$	<del></del>	<del></del>	₩'	0	,—	$\vdash$	₩'	$\vdash$	<del></del>	₩	+-	—′	$\overline{}$	$\longrightarrow$	360
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REMARKS																													
FY03-07 budget numbers do not reflect t	the DoD str	categic revie	-w results																										,

Max rate of 60 per month assumes current facilities. Initial order in FY02 is LRIP 1 for 76 units; Reorder in FY03 is LRIP 2 for 100 units; and Full Rate Production (Lot 3) begins in FY04 for 250 units. FY07 quantity should be 292 due to budget

P-1 Shopping List Item No. 3

**Production Schedule** Exhibit P-21, page 5 of 7

							ι	JNC	CLA	SS	IFII	ΞD																	
Exhibit P-21, Production	Sche	dule																				Da	ate: 、	June	e 20	01			
Appropriation (Treasury) Code/0	CC/BA/BS	SA/Item C	ontrol Nu	mber														P-	1 Lin	e Iter	n No	men	clatur	e					
Missile Procuremen					vitv	02	Oth	her	Mis	sil	es.	lte	m N	Jo.	3			ĹJa	oin	t Ai	r-ta	o-S	urfa	ace	Sta	and	off		
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PROCUREMENT YEAR	E R	PROC. QTY	TO	AS OF	О	N	D	J	F	M	A	M	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	A	S	T
	V	l Q11	1 OCT 2002	1 OCT 2002	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
2002	USAF	76	2002			+		IN	D	<u>R</u>	7	7	7		7	7	6	6	5	5	<u>Β</u>	K	K	1	IN	L	-	Р	0
2003	USAF	100	0			С				- 0								- 0			3	8	8	8	8	8	9	11	37
2004	USAF	250	0				ı													С		Ť	Ť	Ť		Ť	М	- 1.1	250
2005	USAF	360	0																										360
2006	USAF	360	0	360			<u> </u>																						360
2007	USAF	360	0			$ldsymbol{oxed}$																ــــــ			$ldsymbol{ldsymbol{ldsymbol{eta}}}$	Щ.	oxdot		360
TOTAL		1,506	0	1,506		0	<b>—</b>	<u> </u>		8	7	7	7	7	_	<u> </u>	6	6	5	5	7		8	8	8	8	9	11	1,367
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REMARKS																													

P-1 Shopping List Item No. 3

Production Schedule Exhibit P-21, page 6 of 7

							ι	JNC	CLA	SS	SIFII	ΕD																	
Exhibit P-21, Production	n Sche	dule																				Da	ate:	June	e 20	01			
Appropriation (Treasury) Code/	CC/BA/B	SA/Item C	Control Nur	mber														P-	1 Lin	e Iter	n No	meno	clatur	rе					
Missile Procuremen					vitv	02.	Oth	ner	Mis	ssil	es.	lte	m N	No.	3			IJ	oin	t Ai	r-to	S-S	urfa	ace	Sta	and	loff		
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2003	USAF	100		37	_	13	13				T.				Ŭ			Ĺ			Ъ						Ŭ		0
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2005	USAF	360			_	$\vdash$		C	₩		-	_	<u> </u>	-	-				-	30 C	30	30	30	30	30	30	30	30	90
2006	USAF USAF	360 360				₩		$\vdash$	$\vdash$		+	$\vdash$	$\vdash$	<del>                                     </del>	+				$\vdash$	С		_	$\vdash$	<del></del>	⊢	├		$\vdash$	360 360
TOTAL	JUSAF	1,430				13	13	15	15	20	20	20	20	20	20	25	25	25	25	30	30	30	30	30	30	30	30	30	810
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P-1 Shopping List Item No. 3

Production Schedule Exhibit P-21, page 7 of 7

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Exhibit P-40, Budget Item	Justificati	on								Date: Jun	e 2001	
Appropriation (Treasury) Code/C	C/BA/BSA/It	em Control Nu	ımber					P-	1 Line Item No	omenclature		
Missile Procurement	, Air For	ce, Budge	et Activit	ty 02, Ot <mark>l</mark>	ner Missi	iles, Item	No. 4	J	oint Stan	d-Off We	apon	
Program Element for Code B	Items:	N/A			Other Relat	ed Program	Elements:		JUNE 2001			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	131	74	174	104	197	358	431	519	464	3,662	6,114
Cost (\$ M)		66.295	37.944	82.654	54.641	77.347	133.037	180.636	197.682	186.328	998.962	2015.526
Advance Proc Cost (\$ M )		0.000									0.000	0.000
Weapon System Cost (\$ M)		66.295	37.944	82.654	54.641	77.347	133.037	180.636	197.682	186.328	998.962	2015.526
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)		66.295	37.944	82.654	54.641	77.347	133.037	180.636	197.682	186.328	998.962	2015.526
Flyaway Unit Cost (\$ M)		N/A	0.319	0.314	0.343	0.329	0.287	0.324	0.295	0.313	0.254	0.284
Wpn Sys Unit Cost (\$ M)		N/A	0.376	0.476	0.361	0.330	0.290	0.324	0.297	0.313	0.254	0.296

#### **Description**

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

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

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

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

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

P-1 Shopping List Item No. 4

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

Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4	Joint Stand-Off Weapon

#### **Description Continued**

provided as GFE to Raytheon. P3I BLU-108s will now be in the JSOW/B. FY01 is the last funded year for BRU-57 Smart Racks, with deliveries continuing through FY02.

- Note 3: AF and USN hardware costs are not comparable due to the following differences: JSOW/A Navy BLU-97 fuse costs and JSOW/A payload GFE costs.
- Note 4: The majority of procurement and support costs in P-5 exhibits are common for both the JSOW/A and /B. Therefore, much of the 'below the line' costs were distributed between variants based on quantity (ratio) of each type procured.

Note 5: The P-1 line also includes funds for AF SEEK EAGLE (PE 0207590F) procurement to support certification of JSOW and BRU-57 Smart Rack on aircraft platforms.

#### FY 2002 Program Justification

FY01 buy was cancelled due to the control section ECP.	FRP-3 will be awarded in FY02.	AF will use FY02 funds to procure	e their JSOW (77 As, 27 B's);	USN will use
FY01 funds for FRP-3.				

P-1 Shopping List Item No. 4

Budget Item Justification Exhibit P-40, page 2 of 24

Procurement Items (\$M)         ID Code         Prior Years         FY 2000         FY 2001           JSOW Summary         A         66.295         37.944         82.654           Quantity         A         131         74         0           JSOW AGM 154 -A         A         41.241         27.291         9.268           Quantity         A         120         74         0           A         A         13.177         0.000         19.925           Quantity         A         11         0         0           BRU-57         A         4.214         9.503         23.700           Quantity         A         16         85         175           A         16         85         175									Da	ite: June 2	2001			
Appropriation (Treasury) Code/CC/BA/BSA/Iten	n Control Numb	er						P-1 Line I	tem Nomen	clature				
Nissile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4   Joint Stand-Off Weapon														
Procurement Items (\$M)		<u>Prior</u>												
	ID Code	<b>Years</b>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	<u>Total</u>		
JSOW Summary	A	66.295	37.944	82.654	54.641	77.347	133.037	180.636	197.682	186.328	998.962	2015.526		
Quantity	A	131	74	0	104	197	358	431	519	464	3,836	6,114		
JSOW Summary         A         66.295         37.944         82.654         54.641         77.347         133.037         180.636         197.682         186.328         998.962         20           Quantity         A         131         74         0         104         197         358         431         519         464         3,836           A         A         41.241         27.291         9.268         35.402         16.801         31.288         12.245         31.257         22.012         404.208         62           Quantity         A         120         74         0         77         63         129         43         131         88         2,275														
JSOW AGM 154 -A	27.291	9.268	35.402	16.801	31.288	12.245	31.257	22.012	404.208	631.013				
Quantity	A	120	74	0	77	63	129	43	131	88	2,275	3,000		
ID Code   Years   FY 2000   FY 2001   FY 2002   FY 2003   FY 2004   FY 2005   FY 2006														
JSOW AGM 154 -B	A	13.177	0.000	19.925	18.207	60.546	100.739	168.391	165.412	164.316	594.754	1305.467		
Nissile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4   Procurement Items (\$M)   ID Code   Prior Years   FY 2000   FY 2001   FY 2002   FY 2003   FY 2004   FY 2005   FY 2006   FY 2007   TO PROCURE TO PROCUME TO PROCURE TO PROCU					1,561	3,114								
	Description   Perior   Perio													
BRU-57	A	4.214	9.503	23.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	37.417		
Quantity	A	16	85	175	0	0	0	0	0	0	0	276		
	A													
Seek Eagle	A	7.663	1.150	0.000	1.032	0.000	1.010	0.000	1.013	0.000	0.000	11.868		
Quantity	A	57	12	0	10	0	10	0	10	0	0	99		
Total		66.295	37.944	52.893	54.641	77.347	133.037	180.636	197.682	186.328	998.962	1985.765		

#### Remarks

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

P-1 Shopping List Item No. 4

Budget Item Justification for Aggregated Items Exhibit P-40A, page 3 of 24

Exhibit P-5, Weapon System Cost Analysis  Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number  Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4  Manufacturer's Name/Plant City/State Location  RAYTHEON SYSTEMS / TUCSON, AZ  Weapon System  Cost Elements  Code  Total Cost In Millions of Dollars  FY 2000  FY 2001  FY 2002  Total  Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost  BLU-108  A 74 0.194 14.368 0 0.000 10.469  CNTR (WARRANTY/ECO/DATA)  A 1.293  PROCUREMENT SUPPORT  A P-1 Line Item Nomenclature  Joint Stand-Off Weapon  P-1 Line Item Nomenclature  Joint Stand-Off Weapon  P-1 Line Item Nomenclature  Joint Stand-Off Weapon  A 150W Summary  Total Cost In Millions of Dollars  FY 2002  FY 2001  FY 2002  FY 2002  Total  Out Cost  Qty Unit Cost  A 1.293  1.903  PROCUREMENT SUPPORT												
* * * * * * * * * * * * * * * * * * * *		tivity 02	, Other M	lissiles, Ite	em No. 4				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	of Dollars					
Cost Elements	Code		FY 2000			FY 2001			FY 2002	,		
		Qty	Unit Cost		Qty	Unit Cost		Qty	Unit Cost	Total Cost		
HARDWARE	A											
ALL UP ROUND	A	74	0.194	14.368	0		0.000	104	0.305	31.756		
BLU-108	A			0.000			10.469			0.000		
CNTR (WARRANTY/ECO/DATA)	A			1.293			1.903			5.484		
PROCUREMENT SUPPORT	A											
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4   Manufacturer's Name/Plant City/State Location						7.026			9.005			
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No           Manufacturer's Name/Plant City/State Location         Subline Item           RAYTHEON SYSTEMS / TUCSON, AZ         JSOW Summary           Weapon System Cost Elements         Ident Code           Cost Elements         Code           FY 2000           Total Cost Pry 2000           Cost Pry 2000           Total Cost Pry 2000           Cost Pry 2000           Cost Pry 2000           Total Cost Pry 2000           A Day 14.368           BRU-108           A Day 14.368           BRU-108           A Day 14.368           BRU-108           A Day 14.368           BRU-108           A Day 14.368							0.666			2.545		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number   Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4   Joint St				0.000			1.075					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number   Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4   Join				1.393			1.298					
TOTAL FLYAWAY COST	A			21.988			21.457			51.163		
SUPPORT COST	A											
ILS/SUPPORT	A			5.303			7.736			2.446		
BRU-57	A	85	0.112	9.503	175	0.135	23.700					
SEEK EAGLE	A	12	0.096	1.150			0.000	10	0.103	1.032		
TOTAL PROGRAM				37 944			52.893			54.641		

#### Comments

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

P-1 Shopping List Item No. 4

Weapon System Cost Analysis Exhibit P-5, page 4 of 24

Exhibit P-5, Weapon System Cost Analys	sis							Date: Ju	ne 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co							P-1 Line Item N			
Missile Procurement, Air Force, E	_	ctivity 02	•		em No. 4	1	Joint Star	nd-Off W	eapon	
Manufacturer's Name/Plant City/State Location				Subline Item						
RAYTHEON SYSTEMS / TUCSON, AZ				JSOW AGM						
Weapon System	Ident				Total Cos	t In Millions	s of Dollars			
Cost Elements	Code		FY 2000			FY 2001	•		FY 2002	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
HARDWARE	A									
ALL UP ROUND	A	74	0.194	14.368	0		0.000	77	0.291	22.393
BLU-108	A									
CNTR (WARRANTY/ECO/DATA)	A			1.293			0.929			3.667
PROCUREMENT SUPPORT	A									
GOVT IN-HOUSE/PROD SPT/OTHER	A			3.206			3.514			6.099
SPECIAL TOOLS AND TEST EQUIP	A			0.866			0.254			0.193
CONTAINERS	Α			0.755			0.000			0.796
TELEMETRY	A			1.500			0.696			0.523
TOTAL FLYAWAY COST	A			21.988			5.393			33.671
SUPPORT COST	A									
ILS/SUPPORT	A			5.303			3.876			1.731
BRU-57	A									
SEEK EAGLE	A									
TOTAL PROGRAM				27.291			9.269			35.402
<u>Comments</u>										
BRU-57 and SEEK EAGLE costs are not inc	cluded in the	AGM-154A	Total Progran	n Line in this	P-5 Exhibit,	but are incl	uded in the JSC	OW Summar	y P-5 Exhibit.	
			P-1 Shonnin	a List Item N	In 4			Weapon	System Cos	et Analyei
			P-1 Shoppin	g List Item N	lo. 4			-	System Cos	

Exhibit P-5, page 5 of 24

Exhibit P-5, Weapon System Cost Analys	sis							Date: Ju	ne 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co							P-1 Line Item N			
Missile Procurement, Air Force, E	3udget Ad	ctivity 02	2, Other M	lissiles, Ite	∍m No. 4		Joint Stan	id-Off We	eapon	
Manufacturer's Name/Plant City/State Location				Subline Item						
RAYTHEON SYSTEMS / TUCSON, AZ				JSOW AGM	154 -B					
Weapon System	Ident				Total Cost	t In Millions	of Dollars			
Cost Elements	Code		FY 2000			FY 2001			FY 2002	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
HARDWARE	A									
ALL UP ROUND	A	0		0.000	0		0.000	27	0.347	9.363
BLU-108	A						10.469			0.000
CNTR (WARRANTY/ECO/DATA)	A						0.974			1.817
PROCUREMENT SUPPORT	A		+							
GOVT IN-HOUSE/PROD SPT/OTHER	A		1	0.000			3.513			2.906
SPECIAL TOOLS AND TEST EQUIP	A		1	0.000			0.412			2.352
CONTAINERS	A		1	0.000			0.000			0.279
TELEMETRY	A			0.000			0.696			0.775
TOTAL FLYAWAY COST	A			0.000			16.064			17.492
SUPPORT COST	A									
ILS/SUPPORT	A			0.000			3.861			0.715
BRU-57	A		-							
SEEK EAGLE	A									
TOTAL PROGRAM			1	0.000			19.925			18.207
Comments			•				- <del></del>			
BRU-57 and SEEK EAGLE costs are not include	ded in the AG	M-154B To	tal Program I	ine in this P-5	Exhibit, but	t are include	ed in the JSOW	Summary P	-5 Exhibit.	
			P-1 Shoppin	ng List Item N	io. 4			-	System Cos	-
								E	khibit P-5, pa	age 6 of 24

Exhibit P-5A, Procureme	ent Histor	y and Pla	nning							Date: June	2001	
Appropriation (Treasury) Code									Item Nome			
Missile Procuremen	it, Air F	orce, Bu	udget Acti	ivity 02,	Other M	issiles, Ite	m No. 4	Joint	Stand-	Off Wea	pon	
Weapon System					Subline Ite	m						
JSOW												
			Location of	RFP Issue		Contract			Award	Date of First	Specs Available	
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and Locat	tion	Date	Delivery	Now?	Available
A. SEEK EAGLE												
FY 2000	12	0.096	NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)	EMS	Dec-99	Mar-01		
FY 2001	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)					
FY 2002	10	0.103	NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)	EMS	Apr-02	Feb-03		
B. AGM-154A												
FY 2000	74	0.194	NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)	EMS	Dec-99	Jun-01		
FY 2001	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)	EMS				
FY 2002	77	0.293	NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)	EMS	Apr-02	Feb-03		
C. AGM-154B												
FY 2000	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)	EMS				
FY 2001	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)	EMS				
FY2002	27	0.347	NAVAIR		SS	FFP	RAYTHEON SYSTE COMPANY (RSC), TUCSON, AZ	EMS	Apr-02	Feb-03		
D. BRU-57												
FY 2000	85	0.112	AFMC/AA C		SBSA	FFP	M-TECHNOLOGIES (Horsham, PA)	S	Mar-00	Apr-01		

P-1 Shopping List Item No. 4

Procurement History and Planning Exhibit P-5A, page 7 of 24

Exhibit P-5A, Procurement		-	_							Date: June	2001	
Appropriation (Treasury) Code/CC								P-1 Line	e Item Nom	enclature		
Missile Procurement,	Air F	orce, Bu	udget Acti	ivity 02,	Other M	issiles, Ite	m No. 4	Joint	t Stand-	Off Wea	pon	
Weapon System					Subline Ite	m Continued						
			Location of	RFP Issue		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?
FY 2001	175		AFMC/AA		SBSA	FFP	M-TECHNOLOGIE		Jun-01	May-02		
			С				(Horsham, PA)					
<u>Remarks</u>												
All unit costs include hardware		•										
Seek Eagle unit costs are not co	nsisten	t due to sig	nificant variat	tions in test	article confi	gurations bein	ig procured.					
				P.	-1 Shopping	g List Item No	o. 4		Proc	urement F	listory and	d Planning
						-					-	ige 8 of 24

Exhibit P-21, Production	n Sched	ule				—	<u> </u>	DIVE	<u></u>										—	—	—	Da	ate:	June	200	01	—	—	
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Missile Procureme	nt, Air	Force,				<u>/ UZ</u>	<u>, Ut</u>	ner						NO.	. 4			J	)III	<u> </u>					apo	<u>n</u>			
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REMARKS																													
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l																													
FY99 includes 10 IOT&E units.																													
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Exhibit P-21, page 9 of 24

Exhibit P-21, Production	n Sched	ule																				Da	ate: .	Jun	e 20	01			
Appropriation (Treasury) Cod-	e/CC/BA/E	BSA/Item	Control N	lumber														P-	1 Lin	e Ite	m No	omer	ıclatu	ıre					
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			2002	2002	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	R
2000	USAF	74	41	33	3	3	3	3	3	3	3	3	3	3	3													Ļ—	
2001	USAF	0	0	0							ļ						_					<u> </u>	-		<u> </u>	<u> </u>		₩	1
2002	USAF	77	0	77												9	9	12	13	17	17	_	_	_	_	_	<u> </u>	<del></del>	-
2003	USAF	63	0	63				С												-		5	5	5	5	5	5	5	2
2004	USAF	129	0	129	10	10	10	10	10	10	10	10	10	10	10					С					1	1	-	+	129
2000	USN	454 77	252	202 77	18	18	18	18	18	18	18	19	19	19	19	9	0	12	10	17	17		-		-	-	-	+	-
2001 2002	USN	//	0	0												9	9	13	12	17	17				1	1		+	-
2002	USN	446	0	446				С														37	37	37	37	37	37	37	187
2004	USN	274	0	274				C												С		31	31	31	31	31	31	31	274
TOTAL	USIN	1.594	293	1.301	21	21	21	21	21	21	21	22	22	22	22	18	18	25	25	34	34	42	42	42	42	42	42	42	618
TOTAL		1,374	2)3	1,301	0	N	D.	I	F	M	Δ	M	I	I	Δ	S	0	N.	D	I	F	M	Δ	M	I	I	Δ	S	010
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ITEM/MANUFACTURER'S NAME		LOCATIO	N		DAY	S	X		D+												MFG TIME			AFTE	R				
Raytheon AGM-154A																PRI	OR	AFT	ER		HIME			1 OC	Γ				
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REMARKS																													

P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 10 of 24

Exhibit P-21, Production	Sched	ule																				Da	ite: .	June	20	01			
Appropriation (Treasury) Code	/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Iter	n No	men	clatu	ire					
Missile Procuremen	t, Air	Force	, Budo	get Acti	vity	/ 02	, Ot	her	Mi	ssi	les	, Ite	m	No.	. 4			Jo	oin	t St	and	d-O	ff V	Nea	apo	n			
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V   2004   2004   T   V   C   N   B   R   R   Y   N   L   G   P   T   V   T   T   T   T   T   T   T   T														4	20														
															131														
														22	114														
			0																	С									275
TOTAL	-	1,629	294	1,335	42	42	43	44	44	32	32	33	34	34	34	34	34	34	34	34	34	25	25	25	25	25	26	26	540
					O C T	- 1	_	J A N	F E B	M A R	A P R	M A Y	J U N	J U L			O C T	N O V		J A N	F E B			M A Y	J U N	J U L			
				PRODUCTIO	N RA	TES										PROC	UREM	ENT I	LEAD	TIME									
TEEN AMANUEA CEUDEDIC NAME		I OCATIO		MIN SUST	SHIF	RS	M A	RI	EACHI	ED						]	ADN LEAD				MFG			ГОТА					
ITEM/MANUFACTURER'S NAME Ravtheon AGM-154A		LOCATIO	DN	1	DAY	5	X		D+							PRI	OD	AFT	TD.		TIME			AFTE 1 OCT					
Raytneon AGM-154A																1 O	-	1 O						1001					
											INITI REOI															-			
REMARKS		*																											

P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 11 of 24

Sched	ule																				Da	ıte: 、	June	200	01			
/CC/BA/E	3SA/Item	Control N	lumber														P-	Lin	e Iter	n No	men	clatu	re					
t, Air	Force	, Budg	get Acti	vity	<b>/</b> 02	, Ot	her	Mi	ssi	les,	, Ite	m	No.	4			Jo	oint	t St	and	O-b	ff V	Vea	аро	n			
S E	PROC.	ACCEP. PRIOR	BALANCE DUE					FISC			CALE	NDAR	YEA	R 2007						FISC		LEND	AR Y	EAR 2	008			L A
R V	QTY	1 OCT 2006	AS OF 1 OCT 2006	C T	N O V	E C	J A N	F E B	M A R	A P R	A Y	U N	U L	A U G	S E P	C T	N O V	E C	A N	F E B	M A R	A P R	A Y	U N	U L	A U G	S E P	E R
USAF	43	23	20	4	4	4	4	4																				
USAF	131	0	131						10	11	11	11	11	11	11	11	11	11	11	11								(
2006   USAF   131   0   131   0   131   0   10   11   11														39														
														458														
															(													
														(														
														120														
														412														
	1,958	177	1,781		_		27			34		34	34	34					34			30		30	30	31		1,029
				Č		D E C	J A N			A P R		J U N	J U L	A U G		O C T	N O V	D E C		-			M A Y	J U N	J U L		E	
			PRODUCTIO	N RA	TES					,		•		•	PROC	UREM	ENT I	EAD	TIME									
			MIN SUST	HOU	RS	M A	RE		ED						J					MFG								
	LOCATIO	)N		DAY	S	X		D+											,	TIME								
																-							1 OCT					
			L							REOF	RDER																	
,	S E R V USAF USAF USAF USAF USAF USAF USAF USAF	S E PROC. QTY V USAF 43 USAF 131 USAF 88 USAF 458 USN 268 USN 275 USN 283 USN 412 1,958	CC/BA/BSA/Item Control Nat, Air Force, Budg   S	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	Accep.   BALANCE   PROC.   R   QTY   V   C2006   2006   T   USAF   43   23   20   4   USAF   458   USAF   4	S	ACC/BA/BSA/Item Control Number   At, Air Force, Budget Activity 02, Ot	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	Accep.   Balance   September   Colored Number   Colored No.   September   Colored No.   Colored No	Accep.   Proce   Balance   Proce   Balance   Proce   Proce   Balance   Proce   Proce	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	Accep.   Balance   Due   Due	Accep.	CC/BA/BSA/Item Control Number   At, Air Force, Budget Activity 02, Other Missiles, Item No.   S	Accep.   Balance   Balance   Balance   Calendar year 2007   Calendar 2007   Calen	CC/BA/BSA/Item Control Number   At, Air Force, Budget Activity 02, Other Missiles, Item No. 4   S	CC/BA/BSA/Item Control Number   At, Air Force, Budget Activity 02, Other Missiles, Item No. 4   S	CC/BA/BSA/Item Control Number	P-1 Lin	CCC/BA/BSA/Item Control Number   P-1 Line Item   State   Sta	P-1 Line Item No. 4	P-1 Line Item Nomen   P-1 Line Item Nomen	CC/BA/BSA/Item Control Number   Tat, Air Force, Budget Activity 02, Other Missiles, Item No. 4   P-1 Line Item Nomenclature   Tat, Air Force, Budget Activity 02, Other Missiles, Item No. 4   Joint Stand-Off V	P-1 Line   Item Nomenclature   Nom	P-1 Line Item Nomenclature   Accept   Accept   Balance   Fiscal year 2007   Fiscal year 2007   Calendar year 2008   Fiscal year 2007   Calendar year 2007   Calendar year 2008   Calendar year 2009   Calendar year 2009	P-1 Line   tem   Nomenclature   No	P-1 Line Item Nomenclature   P-1 Line Item Nomenclature   P-1 Line Item Nomenclature	CC/BA/BSA/Item Control Number   Color   Colo

P-1 Shopping List Item No. 4

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2010	Scried	uie																				Da	ite: .	June	200	υı			
S	/CC/BA/B	SA/Item	Control N	umber														P-	1 Lin	e Iter	m No	men	clatu	re					
PROCUREMENT YEAR  PROCUREMENT  PROCUREMENT YEAR  PROCUREMENT  PROCUREMENT YEAR  PROCUREMENT  PR	t, Air	Force	, Budg	jet Acti	vity	02	, Ot	her	Mi	ssi	les	, Ite	m	No.	4			Jo	oin	t St	and	d-O	ff V	Vea	apo	n			
PROCUREMENT YEAR  R QTY 1 OCT 1 OCT 1 OCT 2008 2008 T V C C O E A E A B A B A B A D J J A B B C C C C O E A E A B A B A D J J A B B C C C C C C D B A E A B B A D D D D D D D D D D D D D D D D	S	DD CC				2008			FISC	AL YI			NDAR	YEAI	R 2009			•			FISO				EAR 2	010			1 .
2007	R V		1 OCT	1 OCT	C	О	E	J A N			A P R	A	J U N		U	S E P	C	N O V		J A N	F E B	Α	P	Α	-	J U L	U	E	T E R
2009	USAF	88			7	8	8					•	-,		Ü					- `		-``	- ``		-11		Ŭ	-	ΓÌ
2010	USAF	458	0	458						38	38	38	38	38	38	38	38	38	38	39	39								
2007	USAF	457	0	457				C														38	38	38	38	38	38	38	1
2008	USAF	457	0	457																C									4
2009	USN	283	163	120	24	24	24	24	24																				
2010	USN		0							34	34	34	34	34	34	34	34	35	35	35	35								
TOTAL  2,781 212 2,569 31 32 32 32 32 32 32 32 32 32 32 32 32 32			0					C														26	26	26	26	26	26	26	1
O N D J F M A M J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J J F M A M J J J A S O N D J J F M A M J J J A S O N D J J F M A M J J J J A S O N D J J F M A M J J J J A S O N D J J F M A M J J J J A S O N D J J F M A M J J J J A S O N D J J F M A M J J J J A S O N D J J F M J J J J A S O N D J J J J J A S O N D J J F M J J J J J A S O N D J J J J J J J J J J J J J J J J J J	USN		,																										3
C   O   E   A   E   A   P   A   U   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   E   C   O   E   A   E   A   P   A   U   U   E   C   O   E   A   E   A   P   A   U   U   E   C   D   C   C   C   C   C   C   C   C		2,781	212	2,569	31	32	32	32	32	72	72	72	72	72	72	72	72	73	73	74	74	64	64	64	64	64	64	64	1,0
MIN SHIFT M HOURS A REACHED DAYS X D+  Raytheon AGM-154A  LOCATION  MIN SHIFT M HOURS A REACHED DAYS X D+  PRIOR AFTER 1 OCT					O C T	N O V	_			M A R	A P R		J U N	J U L		S E P	Č	N O V	_	J A N	F E B	M A R	A P R		J U N	J U L	A U G	E	
SUST HOURS A REACHED DAYS X D+  Raytheon AGM-154A  LOCATION  SUST HOURS A REACHED DAYS X D+  PRIOR AFTER 1 OCT 1 OCT 1 OCT 1 OCT  REORDER  TOTAL AFTER 1 OCT 1 OCT 1 OCT  REORDER				PRODUCTIO	N RA	ΓES										PROC	UREM	IENT I	LEAD	TIME	l.								
TEM/MANUFACTURER'S NAME LOCATION DAYS X D+  Raytheon AGM-154A  PRIOR AFTER 1 OCT 1 OCT 1 OCT  REORDER  REORDER							A	RE	EACHE	ED						I					MEG								
PRIOR   AFTER   1 OCT   1 OC		LOCATIO	N		DAY	S	X		D+																				
REORDER REORDER																	-				11.,12			1 OCT					
											KEOI	CDER											l						
	/	S E R V USAF USAF USAF USAF USAF USAF USAF USAF	S E PROC. QTY V USAF 458 USAF 457 USAF 457 USN 283 USN 412 USN 313 USN 313 2,781	CC/BA/BSA/Item Control Nat, Air Force, Budg    S	CC/BA/BSA/Item Control Number   It, Air Force, Budget Actives   St. Air Force, Budget Actives   St. Air Force, Balance   Balance   DUE   AS OF   1 OCT   1 OCT   2008   2008   USAF   88   49   39   USAF   458   0   458   USAF   457   0   457   USAF   457   0   412   USN   283   163   120   USN   313   0   313   USN   313   0   313   USN   313   0   313   USN   313   0   313   2,781   212   2,569	Accep.   BALANCE   PROC.   R   QTY   V   COMBA   S   COMBA   COMBA	Accep.   Balance   September   PRODUCTION RATES   Name   PRODUCTION RATES   Mark   Accep.   PROC.   R   QTY   V   PRIOR   TO   AS OF   O   N   V   O   PRODUCTION RATES   MIN   SHIFT   SUST   HOURS   Color   Color	Accep.   Balance   Balance   Colored   Color	Accep.   Balance   September   Balance   Colored   Col	Accep.   Balance   September   September	Accep.	CC/BA/BSA/Item Control Number	CC/BA/BSA/Item Control Number   At, Air Force, Budget Activity 02, Other Missiles, Item   S	Accep.	Accep.	Accep.   Balance   Balance   Balance   Calendar year 2009   Calendar 2	CC/BA/BSA/Item Control Number   Nt, Air Force, Budget Activity 02, Other Missiles, Item No. 4   S	CC/BA/BSA/Item Control Number	P-	P-1 Lin	CC/BA/BSA/Item Control Number   CALENDAR YEAR 2009   CALENDAR	P-1 Line Item No. 4   CC/BA/BSA/Item Control Number   Tt, Air Force, Budget Activity 02, Other Missiles, Item No. 4   S	P-1 Line Item Nomen	P-1 Line   Item Nomenclature   Nom	CC/BA/BSA/Item Control Number   Color   Colo	P-1 Line   tem Nomenclature   CC/BA/BSA/Item Control Number   St. Air Force, Budget Activity 02, Other Missiles, Item No. 4   Section   Section	P-1 Line   tem   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

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Sched	ule																				Da	ıte: 、	June	200	01			
/CC/BA/E	3SA/Item	Control N	Number														P-	1 Lin	e Iter	n No	men	clatu	re					
				vity	/ 02	, Ot	her	Mi	ssi	les,	, Ite	m	No.	. 4			Jo	oint	t St	and	<b>0-k</b>	ff V	Vea	аро	n			
S E	PROC.	ACCEP. PRIOR	BALANCE DUE					FISC			CALE	NDAR	YEA		ď	0	N	Б		FISC		LEND	AR Y	EAR 2	2012	Α	C	L A
R V	QTY	1 OCT 2010	1 OCT 2010	C T	O V	E C	A N	F E B	A R	P R	A Y	U N	U L	U G	S E P	C T	O V	E C	A N	F E B	A R	P R	A Y	U N	U L	U G	S E P	E R
USAF	457	266	191	38	38	38	38	39																				
		0							38	38	38	38	38	38	38	38	38	38	38	39								
2010         USAF         457         0         457         Same and the properties of t														19														
		v																	C									449
				26	26	26	26	27																				
2010   USAF   457   0   457   0   457   0   38   38   38   38   38   38   38														(														
														245														
USN				1								1		1				1			0.5	0.0	07	07	07	07	07	600
	3,630	448	3,182		_		64	66				64	64				64		64				_	8/	8/			1,484
				C T		E C	A N	F E B		P R		U N	U L	U G		C T	O V	E C	A N	-			A Y	U N	U L			
			PRODUCTIO	N RA	TES										PROC	UREM	ENT I	EAD	TIME									
			MIN SUST	HOU	RS	M A	RE		ED						]					MEG								
	LOCATIO	ON		DAY	S	X		D+																				
																-				TIME			1 OCT	,				
			<u> </u>							REOF	RDER														<u> </u>			
	S E R V USAF USAF USAF USAF USAF USAF USAF USAF	S E PROC. R QTY V USAF 457 USAF 454 USAF 459 USN 313 USN 587 USN 600 3,630	CC/BA/BSA/Item Control No.   CC/BA/BSA/Item	CC/BA/BSA/Item Control Number   Nt, Air Force, Budget Acti   S	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	S	S	S	S	S	S	S	Accep.	Accep.   Balance   Fiscal year 2011   Calendar year 2010   Calendar ye	CC/BA/BSA/Item Control Number   CALENDAR YEAR 2011   CALENDAR YEAR 201	CC/BA/BSA/Item Control Number   Nt, Air Force, Budget Activity 02, Other Missiles, Item No. 4   S	CC/BA/BSA/Item Control Number   Nt, Air Force, Budget Activity 02, Other Missiles, Item No. 4   S	CC/BA/BSA/Item Control Number   Proce, Budget Activity 02, Other Missiles, Item No. 4   John N	P-1 Lin	P-1 Line Item   Item	P-1 Line Item No   No   No   No   No   No   No   No	P-1 Line Item Nomen   P-1 Line Item Nomen	CC/BA/BSA/Item Control Number   CALENDAR   CALENDAR	P-1 Line   Item Nomenclature   Nom	P-1 Line   Item   Nomenclature   Item   Air   Force   Budget   Activity   O2   Other   Missiles   Item   No. 4	P-1 Line   tem   Nomenclature   No	P-1 Line	P-1 Line Item Nomenclature   P-1 Line Item

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Exhibit P-21, Production	n Sched	ule																				Da	ıte: .	June	20	01			
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Iter	n No	men	clatu	re					
Missile Procuremen	nt, Air	Force	, Budg	get Acti	vity	<i>,</i> 02	, Ot	her	Mi	ssi	les	, Ite	m	No.	4			Jo	oint	t St	and	O-b	ff V	Vea	apo	n			
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2012	BALANCE DUE AS OF 1 OCT 2012	0 C T	2012 N O	D E	J A N	FISC F E B	AL YI M A R	EAR 2  A P R		NDAR J U N	YEAI J U	R 2013 A U G	S E P	O C	N O V	D E C	J A N	FISO F E B	CAL Y CA M A R		AR YI M A Y	EAR 2 J U N	014 J U	A U G	S E P	L A T E
2011	USAF	454	264	190	38	38	38	38	38	K	K	1	14	L	U	1	1	_	-	14	ъ	K	IX	1	14	L	U	1	(
2012	USAF	449	0	449						37	37	37	37	37	37	37	38	38	38	38	38								(
2013	USAF	0	0	0																									(
2014	USAF	0	0	0																									(
2011	USN	587	342	245	49	49	49	49	49																				(
2012	USN	600	0	600						50	50	50	50	50	50	50	50	50	50	50	50								(
2013	USN	985	0	985				C														82	82	82	82	82	82	82	411
2014	USN	985	0	985																C									985
TOTAL		4,060	606	3,454	87	87	87	87	87	87	87	87	87	87	87	87	88	88	88	88	88	82	82	82	82	82	82	82	1,396
					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	N RA	TES										PROC	UREM	ENT I	LEAD	TIME									
				MIN SUST	SHIF HOU	RS	M A	RE	EACHI	ED						1	ADN LEAD				MFG			OTAI					
ITEM/MANUFACTURER'S NAME		LOCATIO	DN		DAY	S	X		D+							nn.	0.0				TIME			AFTE					
Raytheon AGM-154A																PRI 1 O	-	AFT 1 O						1 OCT	,				
		-									INIT	IAL RDER														-			
REMARKS		1			!												-									-			

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Exhibit P-21, Production	Sched	ule																				Da	ate: .	Jun	e 20	01			
Appropriation (Treasury) Code	/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Ite	m No	omer	nclatu	ıre					
Missile Procuremen	t, Air	Force	, Budg	get Acti	vity	02	, Ot	her	Mi	ssi	les	, Ite	em	No	. 4			J	oin	t St	tan	d-C	)ff \	<b>Ve</b>	apc	n			
	S		ACCEP. PRIOR	BALANCE DUE		2014			FISC	CAL Y	EAR 2		NDAF	YEA	R 201	5					FIS	CAL Y			EAR 2	2016			L A
PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2014	AS OF 1 OCT 2014	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
2013	USAF	0	0	0																							Ť		- 1
2014	USAF	0	0	0																									(
2013	USN	985	574	411	82	82	82	82	83																				(
2014	USN	985	0	985						82	82	82	82	82	82	82	82	82	82	82	83							<u> </u>	(
TOTAL		1,970	574	1,396	82	82	82	82	83	82	82	82	82	82	82	82	82	82	82	82	83					↓	<u>↓</u>	<u> </u>	(
					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	U G	S E P	
				PRODUCTIO	N RA	ΓES										PROC	UREM	1ENT	LEAD	TIME	3					1			-
ITEM/MANUFACTURER'S NAME		LOCATIO	)N	MIN SUST	SHIF HOU DAY	RS	M A X	RI	EACH D+	ED								MIN			MFG TIME			TOTA AFTE					
Raytheon AGM-154A																PRI 1 C	IOR OCT	AF1			TIME	2		1 OC	Γ				
											INIT:	IAL RDER														1			
REMARKS		•		•																•			-						

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Exhibit P-21, Production	า Sched	ule																				Da	ate: .	June	200	01			
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Ite	m No	mer	clatu	ıre					
Missile Procuremer	nt, Air	Force	, Budg	jet Acti	vity	/ 02	, Ot	her	Mi	ssi	les	, Ite	em	No.	4			Jo	oin	t St	tan	d-C	ff \	Nea	apo	n			
	S		ACCEP. PRIOR	BALANCE DUE		2000			FISC	AL Y	EAR 2		NDAR	YEA	R 2001			•		l	FISO		EAR :	2002 DAR Y	EAR 2	:002			L A
PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2000	AS OF 1 OCT 2000	O C T	N O V	D E	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 P	T E R
1999	USAF	11	2000	2000	2	1	1	1	1	1	1	1	14	ь	U	1	1	•		11	ь	K	K	1	11	L	U	1	- 1
2000	USAF	0	0	0																									
2001	USAF	0	0	0																									
2002	USAF	27	0	27																		C							
1999	USN	0	0	0																									
2000	USN	0	0	0																									
2001	USN	27	0	27																							<u> </u>	Ь	
2002	USN	0	0	0																								<u> </u>	
ΓΌΤΑL		65	2	63	2	1	1	1	1	1	1	1										0					<u> </u>	<u> </u>	
					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	N RA	TES										PROC	UREM	IENT I	LEAD	TIME	3								
TEM/MANUFACTURER'S NAME		LOCATIO	NNI	MIN SUST	SHIF HOU DAY	RS	M A X	RE	EACHE D+	ED						]	ADN LEAD	MIN TIME			MFG			ΓΟΤΑΙ AFTEI					
Raytheon AGM-154B		Tucson, A		42	1-8-5		200		D+		-					PRI	ÓΡ	AFT	ED	ł	TIME			AFTEI 1 OCT					
Naython Adw-134b		i ucson, A		42	1-0-3		200									10		10						1 001					
								1			INITI	AL				- 0	-	- 0	3			17			20	1			
											REO	RDER							3			15			18				
REMARKS		1		<u> </u>				ļ			KEO	NDER				ļ			3	ļ		13	<u> </u>		10	ļ	_	_	_

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Exhibit P-21, Production			Cantral N	alaa u														ь.	4 1 :	ممالم	NI-				200				—
Appropriation (Treasury) Code  Missile Procureme					vity	/ 02	, Ot	her	Mi	ssi	les	, Ite	m	No.	. 4					e Iter t <b>St</b>				re <b>Ve</b> a	ро	n			
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	O C T	2002 N O V	D E C	J A N	FISC. F E B	M A R	EAR 20 A P R		NDAR J U N	YEA J U L	R 2003 A U G	S E P	O C T	N O V	D E C	J A N	FISO F E B	CAL Y CA M A R		AR YI M A Y	EAR 2 J U N	004 J U L	A U G	S E P	I A T I
2001	USAF	0	0	0																									
2002	USAF	27	0	27												4	4	4	5	5	5								
2003	USAF	134	0	134				C														11	11	11	11	11	11	11	
2004	USAF	229	0	229																C									2
2001	USN	27	0	27												4	4	4	5	5	5								
2002	USN	0	0	0																									
2003	USN	130	0	130				C														10	10	11	11	11	11	11	
2004	USN	150	0	150																C									1
TOTAL		697	0	697				0								8	8	8	10	10	10	21	21	22	22	22	22	22	4
					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	N RA	TES										PROC	UREM	IENT I	LEAD	TIME									
				MIN SUST	SHIF HOU	RS	M A	RE	EACHE	ED						]	ADN LEAD	MIN TIME			MFG			ГОТАІ					
ITEM/MANUFACTURER'S NAME		LOCATIO	N		DAY	S	X		D+												TIME			AFTEF					
Raytheon AGM-154B																PRI 1 O	-	AFT 1 O						1 OCT					
											INITI REOI																		
REMARKS																													

P-1 Shopping List Item No. 4

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Sched	ule																				Da	ite: .	June	200	01			
/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Iter	m No	men	clatu	re					
t, Air	Force	, Budo	get Acti	vity	/ 02	, Ot	her	Mi	ssi	les	, Ite	m	No.	. 4			Jo	oin	t St	and	d-O	ff V	Vea	apo	n			
S	PROC	ACCEP. PRIOR	BALANCE DUE		2004			FISC	AL YI			NDAR	YEA	R 2005						FISC				EAR 2	006			L A
R V	QTY	TO 1 OCT 2004	AS OF 1 OCT 2004	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
USAF	134	77	57	11	11	11	12	12																				
USAF	229	0	229						19	19	19	19	19	19	19	19	19	19	19	20								(
USAF	388	0	388				C														32	32	32	32	32	32	32	164
USAF	388	0	388																C									388
USN		75		11	11	11	11	-11																				<u></u>
		0	150						12	12	12	12	12	12	13	13	13	13	13	13								(
							C														8	8	8	8	8	8	8	40
USN																			•									96
	1,611	152	1,459		_		23					31	31				_		32			-		40	40			688
				C T	N O V	D E C	A N	F E B	M A R	A P R	A Y	U N	J U L	A U G	S E P	O C T	N O V	E C	J A N	F E B	M A R	A P R	A Y	U N	U L	A U G	S E P	
			PRODUCTIO	N RA	TES										PROC	UREM	ENT I	LEAD	TIME									
			MIN SUST	HOU	RS	M A	RE		ED						]					MFG								
	LOCATIO	DN		DAY	S	X		D+												TIME								
																-							1 OC1					
			1																									
	ļ		<u> </u>	<u> </u>						KEOI	KDER																	
	S E R V USAF USAF USAF USAF	CC/BA/BSA/Item   It, Air Force   S	S   PROC.   PRIOR   TO     USAF   134   77     USAF   229   0     USAF   388   0     US	CC/BA/BSA/Item Control Number   It, Air Force, Budget Acti   S	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	CC/BA/BSA/Item Control Number   Ct, Air Force, Budget Activity 02, Other	CC/BA/BSA/Item Control Number   Ct, Air Force, Budget Activity 02, Other Mi   S	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	CC/BA/BSA/Item Control Number   CA   CA   CA   CA   CA   CA   CA   C	Accep.   PROC.   PROC.   PROC.   PROC.   COUNTY   COUNT	CC/BA/BSA/Item Control Number	CC/BA/BSA/Item Control Number   CALENDAR YEA   CALENDAR	Accep.   Balance   Secondary   Accep.   Balance   Due   Calendary   Calendar	CC/BA/BSA/Item Control Number   CA   Air Force   Budget Activity 02   Other Missiles   Item No. 4   CA   CEP   PRIOR   DUE   CA   SOF   O   N   D   J   F   M   A   M   J   J   A   S   S   CA   CA   CA   CA   CA	CC/BA/BSA/Item Control Number   St.   Air Force, Budget Activity 02, Other Missiles, Item No. 4   St.   Air Force, Budget Activity 02, Other Missiles, Item No. 4	P	P-1 Lin	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Number   CALENDAR   STATE   CALENDAR   CAL	P-1 Line Item No. 4   CC/BA/BSA/Item Control Number   Tt, Air Force, Budget Activity 02, Other Missiles, Item No. 4   S	P-1 Line Item Nomen   National   National	P-1 Line Item Nomenclature	P-1 Line   Item Nomenclature   Nom	P-1 Line   tem Nomenclature   CCC/BA/BSA/Item Control Number   Nt, Air Force, Budget Activity 02, Other Missiles, Item No. 4	P-1 Line   tem   Nomenclature   No	P-1 Line Item Nomenclature   P-1 Line Item Nomenclature   P-1 Line Item Nomenclature	P-1 Line Item Nomenclature   P-1 Line Item

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Exhibit P-21, Production	Sched	ule																				Da	ate:	June	200	01			
appropriation (Treasury) Code																		P-1	1 Lin	e Iter	m No	mer	ıclatı	ire					
Missile Procuremer	nt, Air	<b>Force</b>	, Budg	jet Acti	vity	<i>,</i> 02	, Ot	her	Mi	ssi	les,	, Ite	m	No.	4			Jo	oint	t St	and	d-C	ff \	Vea	po	n			
	S		ACCEP.	BALANCE					FISC	AL YI	EAR 20										FISC		EAR :						L
DD OCK IDEN MENTEN MEAD	E	PROC.	PRIOR	DUE	_	2006	Б		-		- (	_	NDAR	YEAI	R 2007	C	_	N	Б		-	_		AR YI	EAR 2	2008	T .		A
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	0	N	D	J	F	M	A P	M	J	J	A U	S E	0	N	D	J	F	M	A P	M	J	J	A U	S	E
	V		2006	2006	C T	O V	E C	A N	E B	A R	R	A Y	U N	U L	G	E P	C T	O V	E C	A N	E B	A R	R	A Y	U N	L.	G	E P	R
2005	USAF	388	224	164	32	33	33	33	33			•			Ü	-	-		Ŭ	- `					-11		Ŭ	-	
2006	USAF	388	0	388						32	32	32	32	32	32	32	32	33	33	33	33								
2007	USAF	376	0	376				C														31	31	31	31	31	31	31	1
2008	USAF	500	0	500																C									5
2005	USN	96	56	40	8	8	8	8	8																				
2006	USN	96	0	96						8	8	8	8	8	8	8	8	8	8	8	8								
2007	USN	96	0	96				C														8	8	8	8	8	8	8	4
2008	USN	160	0	160																C									10
ГОТАL		2,100	280	1,820	40	41	41	41	41	40	40	40	40	40	40	40	40	41	41	41	41	39	39	39	39	39	39	39	8
					O	N	D	J	F	M	Α	M	J	J	Α	S	O	N	D	J	F	M	Α	M	J	J	Α	S	
					C	О	E	Α	Е	A	P	Α	U	U	U	Е	C	O	Е	Α	Е	Α	P	Α	U	U	U	Е	
					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		ENT I	LEAD	TIME	l,								
				MIN	SHIF		M									_	ADM						_						
				SUST	HOU		A	RE	EACHE	ED						I	LEAD	TIME			MFG			OTAI					
TEM/MANUFACTURER'S NAME		LOCATIO	DN		DAY	S	X		D+							DD.	on.	4 7777			TIME			AFTER					
Raytheon AGM-154B																PRI	-	AFT						1 OCT					
											TA 11777					10	CI	1 00	ÜΙ							-			
											INITI												-			1			
OFMADIZC		1									REOF	KDEK											<u> </u>			<u> </u>			
REMARKS																													

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Exhibit P-21, Production	Sched	ule																				Da	ate: .	June	20	01			
Appropriation (Treasury) Code	/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Ite	m No	men	clatu	ıre					
Missile Procuremen					vity	/ 02	, Ot	her	Mi	ssi	les	, Ite	m	No.	4			J	oin	t St	and	d-O	ff V	Nea	apo	n			
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	0 C T	2008 N O V	D E	J A N	FISC F E B	M A R	A P R		NDAR J U N	YEAI J U	R 2009 A U G	S E P	O C T	N O V	D E	J A N	FISO F E B		EAR 2 LEND A P R		EAR 2 J U N	2010 J U	A U G	S E P	L A T E
2007	USAF	376	217	159	31	32	32	32	32	- 1			-,		Ü	-	•				-	-``	- ``	-			Ŭ		- (
2008	USAF	500	0	500						41	41	41	41	42	42	42	42	42	42	42	42								C
2009	USAF	525	0	525				C														43	43	43	44	44	44	44	220
2010	USAF	536	0	536																C									536
2007	USN	96	56	40	8	8	8	8	8																				0
2008	USN	160	0	160						13	13	13	13	13	13	13	13	14	14	14	14								
2009	USN	135	0	135				C														11	11	11	11	11	11	11	58
2010	USN	124	0	124																C									124
TOTAL		2,452	273	2,179	39	40	40	40	40	54	54	54	54	55	55	55	55	56	56	56	56	54	54		55	55	55	55	938
					C T	N O V	D E C	A N	E B	M A R	A P R	M A Y	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	N RA	TES										PROC	UREM	IENT :	LEAD	TIME	,								
ITEM/MANUFACTURER'S NAME		LOCATIO	NAT.	MIN SUST	SHIF HOU DAY	RS	M A X	RI	EACHI D+	ED						1	ADI LEAD	MIN TIME			MFG			TOTA AFTE					
Raytheon AGM-154B		LOCATIC	DIN		DAY	3	Α		D+							PRI	OD	AFI	TED		TIME			AFTE. 1 OCT					
Raytheon AGW-154B																10	-	10						1001	•				
		1									INITI REOI	AL RDER																	
REMARKS		•		•	•			•												•			•			*			

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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number  Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4    Post	Exhibit P-21, Production	n Sched	ule																				Da	ate:	Jun	e 20	001			
PROCUREMENT YEAR   PROCUREMENT	Appropriation (Treasury) Code	c/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Iter	n No	men	ıclatı	ıre					
PROCUREMENT YEAR  PA N U U U U U U U U U U U U U U U U U U	Missile Procuremer	nt, Air	Force	, Budg	get Acti	vity	02	, Ot	her	Mi	ssi	les	, Ite	m	No.	. 4			Jo	oin	t St	and	d-C	off \	We	apo	on			
PROCUREMENT YEAR 2016  PROCUREMENT YEAR 2017  PROCURE AND		ç		ACCEP.	BALANCE					FISC	AL YI											FISC								L
PROCUREMENT YEAR  R V		5 F	PROC	PRIOR	DUE		2010						CALE	NDAR	YEA	R 2011							CA	LENI	OAR Y	EAR	2012			A
V	PROCUREMENT YEAR	R				_	N	D	J	F	M	Α	M	J	J	Α		O	N		J	F	M	Α	M	J	J	Α		T
2009		v	QII			C	_	E	Α	E		P		_	U	_	E	C	-		Α			P		_	U	U		E
2010		·				T		C			R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
2011						44	44	44	44	44																				_
2009   USN   135   77   58   11   11   12   12   12   12   12   1											44	44	44	44	45	45	45	45	45	45	45	45								
2010			Ü		Ÿ				- 10																-	-		-		
2011						11	11	12	12	12	10	10	10	10	10	10	10	10	- 11	11	1.1	- 11		<u> </u>				-		-
TOTAL  1,506 382 1,124 55 55 56 56 56 56 56 56 57 58 58 58 58 58 58 58 58 58 58 58 58 58											10	10	10	10	10	10	10	10	11	11	11	11	1.5	1.5	1.5	1.5	1.5	1.5	1.0	-
O N D J F M A M J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D D J F M A M J J J J A S O N D D J F M J D J J M J J J A S D J D J D J D J D J D J D J D J D J D		USN				E E	E E	5.6		E 6	E 1	E 1	E 1	E 1	EE	E E	E E	EE	5.6	5.6	5.6	E 6								_
C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   U   E   C   O   C   D   C   C   D   C   C   C   C   C	IOTAL		1,300	362	1,124		))		30			J4 A		J4 I	33	33			30 NI	20	30			13	_	13	13	13	_	- 0
T V C N B R R R V N L G P T V C N B R R R N V N L G P T V C N B R R R V N L G P PRODUCTION RATES    PRODUCTION RATES						C	0	E	Λ	F	Λ	D	Λ	II	I I	II.		C	0	E	۸	F	Λ	D		11	11	II.	E .	
PRODUCTION RATES MIN SHIFT M SUST HOURS A REACHED DAYS X D+  Raytheon AGM-154B  LOCATION  REACHED DAYS X D+  RECORDER  RECORDER  PROCUREMENT LEAD TIME ADMIN LEAD TIME MFG TOTAL AFTER 1 OCT 1 OCT INITIAL RECORDER  RECORDER						т	v	C			R	R	Y	N	L	G	P	т	v	C	N		R		Y	N	I.	G	P	
MIN SHIFT M SUST HOURS A REACHED DAYS X D+  Raytheon AGM-154B  LOCATION  MIN SHIFT M SUST HOURS A REACHED DAYS X D+  REACHED DAYS X D+  INITIAL  REORDER  ADMIN LEAD TIME MFG TIME 1 OCT  1 OCT  1 OCT  REORDER					PRODUCTIO	N RA	TES	C	-11		10		-			Ü	PROC	UREN	IENT I	LEAD	TIME					1 .,	1		1 -	
SUST HOURS A REACHED DAYS X D+  Raytheon AGM-154B  LOCATION  SUST HOURS A REACHED DAYS X D+  RAYTHOMANUFACTURER'S NAME  LEAD TIME  MFG TOTAL AFTER 1 OCT  INITIAL  REORDER  TOTAL AFTER 1 OCT  INITIAL  REORDER								M									1100				111112									
TIEM/MANUFACTURER'S NAME LOCATION DAYS X D+  Raytheon AGM-154B  PRIOR AFTER 1 OCT 1 OCT  INITIAL  REORDER									RE	ACHI	ED						]	LEAD	TIME						ТОТА	L				
PRIOR AFTER   1 OCT   1 OCT	ITEM/MANUFACTURER'S NAME		LOCATIO	ON		DAY	S	X		D+															AFTE	R				
INITIAL REORDER	Raytheon AGM-154B																PRI	OR	AFT	ER		HIME			1 OC	Γ				
REORDER																	1 O	CT	1 O	CT							╝			
	_						ĺ		]			INITI	AL									,	,							
												REO	RDER																	

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Sched	lule																				Da	ate:	June	€ 20	01			
CC/BA/E	3SA/Item	Control N	lumber														P-	Lin	e Iter	n No	mer	ıclatı	ıre					
				vity	02	, Ot	her	· Mi	ssi	les	, Ite	em	No.	. 4										арс	n			
		ACCEP.	BALANCE					FISC	AL Y	EAR 2	013						-			FISC	CAL Y	EAR	2014					I
	DDOC	PRIOR	DUE		2012						CALE	NDAR	YEA	R 2013	3						CA	LENI	OAR Y	EAR 2	2014			A
P.		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	
V	QII				О	E	A	Е	A	P	A	U	U	_		C	O		A	Е	A	P	Α	U	U	U		
				T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
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				16	16	16	1.6	1.6																				$\vdash$
				10	10	16	10	10																				$\vdash$
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				C	О	E	Α	Е	Α	P	Α	U	U	U	Е	C	О	Е	Α	E	Α	P	Α	U	U	U	Е	ł
				T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	l
				N RA	TES										PROC	UREM	ENT I	EAD	TIME									
						M																						
							RI		ED						]	LEAD	TIME			MFG								
	LOCATIO	N		DAY	S	X		D+																				
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							-			INIT	гат				10	CI	100	JΙ							-			
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							<u> </u>			KLO	KDLK											<u> </u>			<u> </u>			
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	CC/BA/E t, Air	t, Air Force  S E PROC. R QTY V USAF 0 USAF 0 USAF 0 USAF 0 USN 186 USN 0 USN 0	CC/BA/BSA/Item Control N  t, Air Force, Budg  S	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	CC/BA/BSA/Item Control Number  t, Air Force, Budget Activity 02, Other Missiles, Item No    S	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Number   CA   Air Force, Budget Activity 02, Other Missiles, Item No. 4	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Number   CALENDAR YEAR 2013   CALEND	CC/BA/BSA/Item Control Number   CALENDAR YEAR 2013   CALENDAR YEAR 201	P-7   To Ce   Budget Activity 02, Other Missiles, Item No. 4   S	P-1 Lin	P-1 Line Item	Technical Number  Technical Scale of the process of	P-1 Line Item Nomer	CC/BA/BSA/Item Control Number   CAIR   Force, Budget Activity 02, Other Missiles, Item No. 4   Soint Stand-Off No. 4   Soint	P-1 Line Item Nomenclature	P-1 Line   tem   Nomenclature	CC/BA/BSA/Item Control Number  t, Air Force, Budget Activity 02, Other Missiles, Item No. 4    S	CC/BA/BSA/Item Control Number  t, Air Force, Budget Activity 02, Other Missiles, Item No. 4    S	P-1 Line Item Nomenclature

P-1 Shopping List Item No. 4

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Exhibit P-21, Production	n Sched	lule																				Da	ate: .	June	e 200	01			
Appropriation (Treasury) Code	e/CC/BA/I	BSA/Item	Control N	Number														P-	1 Lir	ne Ite	m No	mer	nclatu	ire					
Missile Procuremer	nt, Air	Force	, Bud	get Acti	vity	/ 02	, Ot	her	· Mi	ssi	les	, Ite	em	No.	. 4			J	oin	t St	tan	d-C	)ff \	Nea	apo	'n			
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2013	USAF																												
2014	USAF																												
2013	USN																					ـــــ	Ь	<u> </u>	<u> </u>	<u> </u>	ــــــ	<u> </u>	<b></b>
2014	USN																						Ь—	<u> </u>	↓	<u> </u>	<u> </u>	<u> </u>	<b>—</b>
TOTAL																							<u> </u>	<u> </u>	<del></del>	<b>↓</b>	<b>↓</b>		<b></b>
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Raytheon AGM-154B		LOCATIO	)IN		DAT	3	Λ		D+								IOR OCT	AF	TER		TIME	i		1 OCT					
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P-1 Shopping List Item No. 4

**Production Schedule** Exhibit P-21, page 24 of 24

Exhibit P-40, Budget Item Justific	ation		Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/I	tem Control Number		P-1 Line Item Nomenclature
Missile Procurement, Air Fo	rce, Budget A	ctivity 02, Other Missiles, Item No. 5	AIM-9X Sidewinder
Program Element for Code B Items:	N/A	Other Related Program Elements:	0207161F

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

#### **Description**

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

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

#### NOTES:

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

#### PROGRAM STATUS:

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

P-1 Shopping List Item No. 5

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

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

Exhibit P-5, Weapon System Cost Analy	/sis							Date: Ju	ne 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Conf							P-1 Line Item N			
Missile Procurement, Air Force, E	3udget Ac	tivity 02	2, Other Mi	ssiles, Ite	m No. 5		AIM-9X S	idewinde	r	
Manufacturer's Name/Plant City/State Location				Subline Item						
-										
Weapon System	Ident				Total Co	st In Millions	of Dollars			
Cost Elements	Code		FY 2000			FY 2001			FY 2002	
				Total	ĺ		Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Missile Procurement Quantity	A							138		
Flyaway Cost	A									
All Up Round (AUR)	A							102	0.182	18.573
Captive Air Training Missile (CATM)	A							36	0.147	5.282
Missile Containers	A									0.325
Engineering Change Orders	A									1.206
Special Test/Special Tooling Equipment	A									0.102
Non-Recurring	A									0.000
Government SE/PM	A									1.957
Total Missile Flyaway Cost	A							138	0.199	27.445
Weapons Support Cost	A									
Support Equipment	A									2.694
Training	A									0.133
Training Equipment	A									
DATM	A									1.044
CEST	A									0.000
PEST	A									0.000
Airborne Test Equipment (ATE)	A									0.360
Data	A									0.066
Production Technical Support	A									1.803
Total Weapons System Cost	A							138	0.243	33.545
Initial Spares	A									1.240
Total Procurement Cost	A									34.785
Other Costs	A									
SEEK EAGLE (PE:0207590)	A									5.378
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P-1 Shopping List Item No. 5

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

Exhibit P-5, Weapon System Cost Analysi	s						T	Date: Ju	ne 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro							P-1 Line Item I			
Missile Procurement, Air Force, Bu	dget A	ctivity 02	Other M	issiles, Ite	m No. 5		AIM-9X S	idewinde	r	
TOTAL PROGRAM										40.163
Comments										
NOTES:										
1. Unit cost calculations assume Navy procurements	ent quantit	ies remain co	onstant, as de	picted in the	attached P-	21 Productio	n Schedule Ex	hibit.		
2. SEEK EAGLE funding sourced from PE0207.	590. This	funding is in	tended to pr	ocure 11 miss	iles and ass	sociated Airb	orne Test Equ	ipment.		
3. FY01 Appropriations Conference Language of			•	-		•		-	-	
modification program. As a result, FY01 procure					l as a modi	fication in B.	A02, P-1 Line	Item # 13, Mo	odification #	3479.
The FY01 funding is not included in the total qua	ntity and t	otal procure	ment cost on	this P-40.						
			P-1 Shoppir	ng List Item I	Vo. 5	ı		Weapon	System Co	st Analysis
			. A Chioppii	ig Liot Rolli				-	-	age 4 of 10

					UNCLA	ASSIFIED						-
Exhibit P-5A, Procurement		-								Date: June	2001	
Appropriation (Treasury) Code/CC/E								P-1 Line	e Item Nome	nclature		
Missile Procurement, A	Air F	orce, Bu	ıdget Acti	vity 02, (	Other Mi	ssiles, Iter	m No. 5	AIM-	9X Sidev	winder		
Weapon System					Subline Ite	m						
AIM-9												
				RFP Issue		Contract			Award	Date of First	Specs Available	
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and Loca	ation	Date	Delivery	Now?	Available?
FY00 No Procurement	<u> </u>	<u> </u>			ļ							
FY01 AIM-9X LRIP 1												
See Note 1												
FY02 AIM-9X LRIP 2	138	0.243	NAVAIR	May-96	SS	FP	Raytheon Systems		Nov-01	Aug-03	Yes	
See Notes 2, 3							Company, Tucson,	AZ				
<u>Remarks</u>												
Note:												
1. FY01 procurement of 67 mis	ssiles i	s under Mo	dification fun	ding. Deta	ils are provi	ded in the pro	gram's P3A.					
2. FY01 Appropriations Confe				-	-		<del>-</del>	∃)asa n	new procure	ement nrog	am instead	of a
modification program. As a res		~ ~			•	•	•	*				
The FY01 funding is not includ		-	_		•		as a mounication in D.	102,1 1	Line nem	TT 13, 11100	illeation ii J	7, ).
3. LRIP 2 unit cost calculation		-	•	-			as in FV02					
3. Livii 2 unit cost carculation	assum	CS US ITAY	y procurement	101 105 (00	MUIN, TJ C	ATVI) imoone	58 III 1° 1 02.					
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				P.	-1 Shoppin	g List Item N	0. 5		Proc	urement F	listory and	d Planning

Exhibit P-21, Production	Sched	dule																T				Da	ate: 、	June	e 20	01			
Appropriation (Treasury) Code/0	CC/BA/BS	SA/Item C	ontrol Nu	mber														P-	1 Lin	e Iter	n No	meno	clatur	е					
Missile Procuremen					vitv	02	Oth	ner	Mi	seil	<b>6</b> 8	lte	m N	J۸	5			ĺΔ	IM-	QΧ	Sic	lew	rind	er					
missile i rocaremen	, All	1 0100			_	UZ,	O ti	101						10.	<u> </u>		1		1171	<u> </u>									· ·
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2002	USAF	138	0	138														Awa rd											138
2003	USAF	286	0	286																									286
2004	USAF	344	0		_																								344
2005	USAF	246	0		-	_		—			_	_	<u> </u>		_	-	—				<u> </u>		—				$\sqcup$	_	246
2006	USAF	251	0		-	$\vdash$		⊢					-		-	-	├	_	_		<del>                                     </del>	_	├	_			$\vdash$	_	251
2007 2002	USAF USN	249 105	0					<del>                                     </del>			<u> </u>		<u> </u>			1	<del>                                     </del>	Awa					<del>                                     </del>					-	249 105
2002	USIN	103	0	103														rd											103
2003	USN	170	0	170				$\vdash$					<u> </u>				$\vdash$	- ru					$\vdash$						170
2004	USN	142	0																										142
2005	USN	148	0																										148
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2007	USN	153 2,383	0					-					<u> </u>		ļ	-	-	0			_		-					_	153
TOTAL		2,383	0	2,383	0	N	D	J	F	M	Α	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	Α	S	2,383
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					T	v	C	N	В	R	R	Y	N	L	G	P	T	v	C	N	В	R	R	Y	N	L	G	P	
				PRODUCTION												PROC	CURE		LEA	D TIM	E								
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REMARKS LRIP 2 Contract Award Expected in No																													
LRIP 2 Contract Award Expected in No	ov 01 (MSR	=100, Shift	Hours Days	=332, Max=80	00, AL	T Afte	Oct 1=	=2 wks	, MFC	Time	=18 M	Ionths	).																
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Note: 'The FY03-FY07 budget numbers	s do not refl	lect DoD's st	trategic revi	ew results.'																									

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Exhibit P-21, Production	Sche	dule																I				Dε	ate: 、	June	e 20	01			
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2002	USAF	138	2002	2002 138	T	V	С	N	В	R	R	Y	N	+-	G 8		T 16	V 16	C 16	N 16	В 16	R 18	R 20	Y	N	<del>  L</del>	G	P	R 0
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2005	USAF	246	0	246	+-	₩	$\vdash$	+-	+-	+-	₩	-	₩'	$\vdash$	+-	+'	$\vdash$	rd	—′	-	₩	—′	<b>├</b> ─′	₩'	₩'	<del></del> '	+-	$\longrightarrow$	246
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2004	USN	142	0	142														Awa rd										$\Box$	142
2005	USN	148	0	148		<del>                                     </del>	$\overline{}$	+-	$\vdash$	$\vdash$	$\vdash$	$\Box$	$\vdash$	$\vdash$	+-	+	$\vdash$	10	$\vdash$	$\Box$	$\vdash$	$\Box$	$\vdash$	$\vdash$	$\vdash$	$\vdash$		$\Box$	148
2006	USN	151										$\Box$																	151
2007	USN	153																		$\Box$							$\Box$	$\Box$	153
TOTAL		2,383	0			0									16	20	24	28	28	28	28	34	37	23	24	28	34	36	1,995
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REMARKS																													
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P-1 Shopping List Item No. 5

Production Schedule Exhibit P-21, page 7 of 10

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Exhibit P-21, Production	Sched	dule																				Dε	ite:	June	e 20	01			
Appropriation (Treasury) Code/0	CC/BA/BS	SA/Item C	ontrol Nu	mber														P-	1 Lin	e Iter	n Noi	meno	clatur	·е					
Missile Procuremen					vit∨	02.	. Otł	ner	Mis	ssil	es.	Ite	m N	lo.	5			ĺΑ	IM-	9X	Sid	lew	ind	ler					
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	· ·		2004	2004	Т	V	С	N	В	R	R	Y	N	L	G	P	Т	V	С	N	В	R	R	Y	N	L	G	P	R
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2004	USAF	344	0									24	24	24	24	24	28	28	28	32	36	36	36	Ь—	Щ	Ь—	ш		0
2005	USAF	246	0	246		Awa rd																		14	16	20	20	20	156
2006	USAF	251	0	251														Awa rd											251
2007	USAF	249	0	249														IU			$\vdash$	$\Box$		$\vdash$	$\vdash$	$\vdash$	М		249
2003	USN	170	59	=	12	12	12	12	16	22	25										П			$\vdash$		$\vdash$	П		0
2004	USN	142	0									8	8	8	8	12	12	12	12	12	12	18	20						0
2005	USN	148	0	148		Awa rd																		8	8	12	12	12	96
2006	USN	151	0	151		- ru												Awa rd											151
2007	USN	153	0	153					$\vdash$			$\vdash$	$\vdash$		<del>                                     </del>			Iu	$\vdash$		$\vdash$	-	$\vdash$	-	$\vdash$	$\vdash$	$\vdash$	-	153
TOTAL	USIN	2,140	145		36	36	36	44	48	54	57	32	32	32	32	36	40	40	40	44	48	54	56	22	24	32	32	32	1,056
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ITEM/MANUFACTURER'S NAME Raytheon (LRIP III and out)		LOCATIO	DN		DAY	S	X		D+		-					DD	IOD	4.77	EED	ł	TIME	,		AFTE					
Raytheon (LRIP III and out)		<u> </u>			<del>                                     </del>			┨									IOR OCT		ΓER OCT					1 OCT					
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REMARKS		•		•			•																						

P-1 Shopping List Item No. 5

Production Schedule Exhibit P-21, page 8 of 10

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Exhibit P-21, Production	Sche	dule																Т				Da	ate:	June	<del>2</del> 0	01			
Appropriation (Treasury) Code/C	C/BA/B	SA/Item C	ontrol Nu	mber														P-	1 Lin	e Iter	n No	meno	clatur	e					
Missile Procurement	t, Air	Force,	, Budg	et Activ	/ity	02,	Oth	ner	Mis	ssil	es,	Ite	m N	10.	5			Α	IM-	9X	Sic	lew	inc	ler					
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	O C T	2006 N O V	D E C	J A N	F E B	M A R	A P R		NDAI J U N	YEA J U L	R 200 A U G	7 S E P	O C T	N O V	D E C	J A N	FISO F E B	CAL Y CA M A R		DAR Y M A Y	EAR J U N	2008 J U L	A U G	S E P	L A T E R
2005	USAF USAF	246 251	90		20	20	20	24	24	24	24	12	16	20	20	20	20	20	20	24	24	26	29	├─-	<u> </u>	₩	$oldsymbol{oldsymbol{\sqcup}}$	$\rightarrow$	0
2006	USAF	249	0			Awa rd						12	16	20	20	20	20	20	20	24	24	20	29	16	16	16	16	20	165
2005	USN	148	52		12	12	12	12	16	16	16																		0
2006	USN	151	0		_	$\sqcup$						8	8	12	12	12	12	12	12	14	16	16	17	<u> </u>		₩'	ш		0
2007	USN	153	0	153		Awa rd																		8	8	12	12	12	101
TOTAL		1,198	142	1,056	32	32	32	36	40	40	40	20	24	32	32	32	32	32	32	38	40	42	46	24	24	28	28	32	266
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ITEM/MANUFACTURER'S NAME Raytheon (LRIP III and out)		LOCATIO	)N	MIN SUST	SHII HOU DAY	T JRS	M A X	RI	EACH D+	ED							ADN LEAD	MIN			MFG TIME			TOTAI AFTEI 1 OCT	R				
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REMARKS																													

P-1 Shopping List Item No. 5

Production Schedule Exhibit P-21, page 9 of 10

Exhibit P-21, Production	Sched	Jule																				Da	ate:	June	e 20	01			
Appropriation (Treasury) Code/C	C/BA/BS	A/Item C	ontrol Nur	mber														P-1	Lin	e Iten	n Noi	meno	clatur	е					
<b>Missile Procurement</b>	i, Air I	Force	, Budg	jet Activ	/ity	02	, Otł	ner	Mis	<u>ssil</u>	es,	Ite	<u>m N</u>	10.	5			Al	M-	9X	Sid	lew	<u>ind</u>	ler					
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PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	' '	F	M	A	M	;;	J	A	S	0	N	D	'	F	M	A	M	J	J	A	S	T
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2007	USAF	249			20	20	20	24	24	27	24		1,					$\neg \vdash$		1,		1		<u> </u>	1,			<u> </u>	0
2007	USN	153			_	_	12	16	16	16	13								$\neg$										0
TOTAL		402	146	256	32	32	32	40	40	43	37																	$\square'$	0
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Raytheon (LRIP III and out)		+		<del></del> '	—	$-\!\!-\!\!\!-$	—— <u>'</u>	1		,						PRI		AFT 1 OC					l	1 OCT	1				
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REMARKS											IKLO	XDLK																	

P-1 Shopping List Item No. 5

Production Schedule Exhibit P-21, page 10 of 10

Exhibit P-40, Budget Item	า Justificat	ion								Date: Jun	e 2001	
Appropriation (Treasury) Code/Co	C/BA/BSA/Iter	n Control Num	ber					P-1	Line Item No	menclature		
Missile Procurement	, Air Ford	e, Budge	t Activit	y 02, Oth	er Missil	es, Item	No. 6	A	3M-130 F	Powered	GBU-15	
Program Element for Code B	Items:	N/A			Other Relat	ted Program	Elements:		0207165F			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A		0	0	0	0	0	0	0	0		0
Total Proc Cost (\$ M)			0.715	0.095	0.000	0.000	0.000	0.000	0.000	0.000		0.810

#### **Description**

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

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

#### FY 2002 Program Justification

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

P-1 Shopping List Item No. 6

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

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Exhibit P-40, Budget Item	Justificat	tion								Date: Jun	e 2001	
Appropriation (Treasury) Code/CC	C/BA/BSA/Iter	m Control Num	ber					P-1	Line Item No	menclature		
Missile Procurement,	Air Ford	ce, Budge	t Activit	v 02, Oth	er Missil	es, Item	No. 7	Ac	dvanced	Medium	Range A	ir-to-Air
,		, 3	,	,		,			ssile (AN			
Program Element for Code B	Items:	0207163F			Other Relat	ted Program	Elements:		N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	6,729	163	170	190	193	201	221	221	221	189	8,498
Cost (\$ M)		5936.996	83.630	97.781	104.701	100.218	105.330	113.887	111.023	107.875	89.326	6850.767
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		5936.996	83.630	97.781	104.701	100.218	105.330	113.887	111.023	107.875	89.326	6850.767
Initial Spares (\$ M)		62.439	0.217	0.137	0.076	0.089	0.076	0.076	0.076	0.076	0.075	63.337
Total Proc Cost (\$ M)		5999.435	83.847	97.918	104.777	100.307	105.406	113.963	111.099	107.951	89.401	6914.104
Flyaway Unit Cost (\$ M)		0.860	0.457	0.511	0.471	0.443	0.438	0.420	0.429	0.425	0.393	0.773
Wpn Sys Unit Cost (\$ M)		0.882	0.513	0.575	0.551	0.519	0.524	0.515	0.502	0.488	0.473	0.806

#### **Description**

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

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

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

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

#### FY 2002 Program Justification

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

P-1 Shopping List Item No. 7

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

Exhibit P-5, Weapon System Cost Analy	sis							Date: Ju	ne 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cont	trol Number						P-1 Line Item N	omenclature		
Missile Procurement, Air Force, E	Budget Ac	tivity 02,	Other M	issiles, Ite	m No. 7		Advanced	l Medium	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 2000			FY 2001			FY 2002	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A	163			170			190		
Flyaway Cost	A									
Missile Hardware-Recurring	A									
1. Missile Price	A			57.487			66.167			64.847
2. Warranty	A			0.630			0.667			0.757
3. Other Hardware	A			0.000			0.000			1.146
4. Engineering Change Orders	A			3.211			2.224			3.373
Subtotal Missile Hardware	A			61.328			69.058			70.123
Recurring Production Support	A									
1. Production Test/Support	A			5.716			7.214			11.067
2. Interim Contractor Support (ICS)	A			0.000			0.000			0.000
3. Program Management Adm	A			1.325			1.176			1.577
Nonrecurring Cost	A									
1. P3I Phase 2 Implementation	A			0.000			0.000			0.000
2. P3I Phase 3 Implementation	A			6.192			9.408			6.783
3. Anti-Tamper for the Processor	A			0.000			0.000			0.000
4. High Order Lang Processor Mod	A			0.000			0.000			0.000
5. Other Investments	A			0.000			0.000			0.000
Total Missile Flyaway Cost	A	163	0.457	74.561	170	0.511	86.855	190	0.471	89.550
Support Cost	A									
1. Peculiar Support Equipment	A			0.000			0.488			1.029
2. Depot	A			0.000			0.000			0.000
3. Training Equipment	A			9.069			9.830			14.122

P-1 Shopping List Item No. 7

Weapon System Cost Analysis Exhibit P-5, page 2 of 10

#### Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7 Advanced Medium Range Air-to-Air Missile (AMRAAM) Weapon System Ident Total Cost In Millions of Dollars Cost Elements FY 2000 FY 2002 Code FY 2001 Total Total Total **Unit Cost** Qty Unit Cost Cost Otv Cost Oty Unit Cost Cost 0.000 0.000 4. Data Α 0.000 Subtotal Support 9.069 10.318 15.151 Α **Initial Spares** 0.000 Α Seek Eagle PE:0207590 0.607 Α Total Weapon System Cost 0.575 163 0.513 83.630 170 97.781 190 0.551 104.701 Α Other Weapon Systems Costs Α **Initial Spares** 0.137 Α 0.217 0.076 Replenishment Spares(Non-add) 0.327 0.231 0.242 Α **TOTAL PROGRAM** 83.847 97.918 104,777

#### Comments

Unit Cost calculations assume Navy Quantities are 91 in FY00, 63 in FY01, and 57 in FY02.

Actual FMS quantities are 281 in FY00 and 193 in FY01. Projected FMS quantities are 600 in FY02 and out. As a result of reduced FMS sales and increased unit cost, the USAF quantity of missiles were reduced from 204 to 190 in FY02.

Seek Eagle funding does not effect missile quantity.

Exhibit P-5, Weapon System Cost Analysis

P-1 Shopping List Item No. 7

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

Date: June 2001

Exhibit P-5A, Procurement	Histo	ry and Pla	anning						С	Date: June	2001	
Appropriation (Treasury) Code/CC/E Missile Procurement, A				vity 02, (	Other Mis	ssiles, Iten		Adva	Item Nomer nced Me le (AMR	edium R	ange Ai	r-to-Air
Weapon System					Subline Iter	n						
AMRAAM												
			Location of	RFP Issue	Contract	Contract			Award	Date of First	Specs Available	Date Revisions
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and Loca	tion	Date	Delivery	Now?	Available?
FY00 Lot 14 Production	163	0.513	AAC/AFM C	Oct-99	SS	FP	Raytheon, Tucson, A	ΛZ	Mar-00	Sep-01	Yes	
FY01 Lot 15 Production	170	0.575	AAC/AFM C	Oct-00	SS	FP	Raytheon, Tucson, A	ΛZ	Apr-01	Aug-02	Yes	
FY02 Lot 16 Production	190	0.551	AAC/AFM C	Oct-01	SS	FP	Raytheon, Tucson, A	ΛZ	Mar-02	Aug-03	Yes	
FY03 Lot 17 Production	193		AAC/AFM C	Oct-02	SS	FP	Raytheon, Tucson, A	ΛZ	Mar-03	Aug-04	Yes	
Remarks				_								

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

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

P-1 Shopping List Item No. 7

Procurement History and Planning Exhibit P-5A, page 4 of 10

#### Exhibit P-21, Production Schedule Date: June 2001 Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7 Advanced Medium Range Air-to-Air Missile (AMRAAM) ACCEP. BALANCE FISCAL YEAR 2001 FISCAL YEAR 2002 L S 2000 CALENDAR YEAR 2001 CALENDAR YEAR 2002 PRIOR DUE Α Е PROC. PROCUREMENT YEAR AS OF N M S E TO M O C N O M M A U Α R QTY C O E P U U E U 1 OCT P U 1 OCT A N Α A Y Α Α A Y Ε V G 1998 FMS 584 584 1999 FMS 317 80 237 62 60 2000 FMS 281 281 12 12 37 2001 FMS 193 193 150 2002 FMS 600 600 600 1999 ОТН 0 1998 USAF 173 44 129 16 21 12 1999 180 19 12 20 20 20 43 **USAF** 180 2000 USAF 163 163 2001 USAF 170 0 170 146 2002 USAF 190 0 190 190 1998 USN 120 39 81 1999 USN 100 100 2000 USN 91 91 2001 USN 63 0 63 55 2002 USN 57 57 57 ΓΟΤΑL 3.283 747 2,536 1,198 44 O N D F M Α M J J Α S O N D J F M Α M J U C О Α E Α A Y U U E C О Е Α Ε Α P A Y U U U Е PRODUCTION RATES PROCUREMENT LEAD TIME MIN SHIFT ADMIN SUST HOURS REACHED TOTAL LEAD TIME MFG ITEM/MANUFACTURER'S NAME LOCATION DAYS AFTER TIME 2-8-5 1,200 Tucson, AZ 450 PRIOR AFTER 1 OCT Raytheon 1 OCT 1 OCT 24 INITIAI 18 REORDER REMARKS \*\* Raytheon consolidated production at Tucson, AZ during FY98. However, contracts are still seperate until Lot 12. The FY03 - FY07 budget numbers do not reflect DOD's strategic review results

P-1 Shopping List Item No. 7

**Production Schedule** Exhibit P-21, page 5 of 10

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Exhibit P-21, Production	Sche	dule																I				Dε	ate:	Jun	e 200	01			
Appropriation (Treasury) Code/C	C/BA/B	SA/Item C	ontrol Nur	nber														P-	1 Lin	ne Item	n No	menr	clatur	ſе					
Missile Procurement	t, Air	Force	. Budg	et Activ	vity	02	. Oth	ner	Mis	ssil	es,	lte <sup>*</sup>	m ľ	No.	7			Α	dv	anc	ed	Me	diu	ım /	Ran	ige	Air	-to-	·Air
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	V	<u> </u>	2002	2002	T	v	C	N	В	R	R	Y	N	L	Ğ	P	T	v	C	N	В	R	R	Y		LL'	Ğ	P	R
2001	FMS	193	43	150	22	18	16	20	20	20	20	14	$\Box$			$\Box$													0
2002	FMS	600			-	口	<u> </u>	$\Box$	匚'	'	Ĺ_'	匚'	′	<u> </u>	50	50	50	50	50	50	50	50	50	50	50	50		لت	0
2003	FMS	600	0	600	<u></u> '	لــــــــــــــــــــــــــــــــــــــ	'ـــــــــــــــــــــــــــــــــــــ	<u> </u>	<u> </u>	Ĺ_'	Ĺ_′	—′	Ĺ_′	<u> </u>	Ĺ_′	—′	<u>'</u> ــــــــــــــــــــــــــــــــــــ	الست	'ـــــــــــــــــــــــــــــــــــــ	ل	الست	<u> </u>	$\Box$	Ĺ.,	'ـــــــــــــــــــــــــــــــــــــ	<u>'</u>	50	50	500
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Note	xhibit P-21, Product	tion Sche	dule																				Da	ate:	June	e 20	01			
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REMARKS		l .									REO	RDER	-													Щ			
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P-1 Shopping List Item No. 7

Production Schedule Exhibit P-21, page 10 of 10

Exhibit P-40, Budget Item	Justificat	ion								Date: Jun	e 2001	
Appropriation (Treasury) Code/CO	C/BA/BSA/Iten	n Control Num	ber					P-1	Line Item No	menclature		
Missile Procurement,	Air Ford	e, Budge	t Activit	y 02, Oth	er Missil	es, Item	No. 8	Inc	dustrial F	acilities		
Program Element for Code B												
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			3.038	2.990	3.040	3.064	3.119	3.191	3.251	3.314		25.007

#### **Description**

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

- 1. The Air Force Industrial Preparedness program element combines the resources of several appropriations (3010, 3020, 3080, 3400, and 3600) to create a comprehensive program that ensures the defense industry can supply reliable, affordable systems to operational commanders. The 3020 part of Industrial Preparedness supports the following:

  1) management of government-owned industrial plants; and 2) management of industrial base planning activities and compliance with the Defense Production Act.
- 2. Two basic activities are funded in this appropriation: Industrial Facilities and Industrial Planning:

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

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

#### FY 2002 Program Justification

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

P-1 Shopping List Item No. 8

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

Exhibit P-5, Weapon System Cost Analy								Date: Ju	une 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Con							P-1 Line Item N			
Missile Procurement, Air Force, I	Budget Ac	tivity 02	2, Other Mi	issiles, Ite	m No. 8		Industrial	<b>Facilitie</b>	S	
Manufacturer's Name/Plant City/State Location	n			Subline Item						
Weapon System	Ident				Total Co	st In Millions	of Dollars			
Cost Elements	Code		FY 2000			FY 2001			FY 2002	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Airframe	A									
Propulsion	A									
Target Detection Device	A							<u> </u>		
Guidance & Control	A							<u> </u>		
Warhead	A							<u> </u>		
Fuze	A									
Safe & Arm	A									
Engineering & Control	A									
Government Costs	A									
Other	A									
Subtotal Missile Hardware	A									
Capital Type Rehabilitation (MPC 3000)	A			0.000			0.000			0.000
Industrial Base Assessment (MPC 6000)	A			0.614			0.611	<u> </u>		0.630
Environmental Compliance (MPC 7000)	A			1.353			1.351			1.360
Pollution Prevention (Non-Add)	A			1.071			1.028			1.050
TOTAL PROGRAM				1.967			1.962			1.990
Q			-			-				
Comments		1	C* 4 *							
*Pollution Prevention is covered in the 3400 a	ppropriation b	udget justi	fication.							
			D 1 Changin	ng List Item N	lo 0			Weener	n System Co	ot Analysi
			r-1 Shobbit	ig List itelii N	NU. O			-	-	-
									Exhibit P-5,	page 2 of 2

			<u> </u>	<u> </u>				
BUDGET ITEM JUS	TIFICATION (	EXHIBIT P-40)				DATE:	JUNE 2001	
APPROP CODE/BA	:			P-1 NOM	ENCLATURE:			
MPAF/MISSILE SUPPO	RT EQUIPMENT			MISSILE R	EPLACEMENT EQ	UIPMENT- O	THER	
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	0	2.6	0	0	0	0	0	0
Description:  Per DoD Financial Madated June 2000: "For year". Missile Replace	nagement Regu current and pas	lation, Vol. 2B, C	Chapter 4, 04040	2 Organization prepared for pr	n of Justification B	ooks, Section	on 4. P-1 Line I	tem Detail
		P-1 ITEM NO	:		PAGE NO:		Page	1 of 1

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# FY 2002 AMENDED BUDGET SUBMISSION BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES JUNE 2001

**PAGE 3 - 0** 

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## **Table of Contents**

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

Section 1:	P-1M Modification Summary	. 1
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Missile Mod	lifications	
10	AGM129	. 9
11	AIM-9	13
12	LGM-30	1
13	AGM-65	3
14	AGM-86	
15	LGM118	
	Modifications Under \$5.0M.	

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

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

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

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

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

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

# P-1M MODIFICATION REPORT - 02 PBR

06/30/2001

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

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		BUDG	ET ITEM JUSTIFICA (EXHIBIT P-40)	ATION		DATE June 2001		
	BUDGET ACTIVITY REMENT-AIR FORCI		ons	P-1 ITEM NOMEN	CLATURE: ACM Mo	ods		
	2000	2001	2002	2003	2004	2005	2006	2007
COST (In Mil)	\$0.186	\$0.000	\$0.784	\$2.073	\$2.006	\$2.040	\$2.069	\$1.343

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

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

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

Totals may not add due to rounding.

Totals may not add due to rounding.			
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	ITEM NO. 10	1	

06/30/2001 MODIFICATION OF MISSILE FY 2002 PBR

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

Models of Missiles Affected: Center: OC-ALC - Tinker AFB Okla City, OK CLC: AGM129 PE 0101120F

Appropriation: Missile Procurement, Air Force

Team SPACE

Exhibit P3A Congressional

### **Description/Justification**

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

Missile Breakdown: Active 45, Reserve 0, ANG 0

# **Development Status**

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

# **Projected Financial Plan**

110 jecteu 1 maneiai 1 ian	PRIC	)R	FY-0	00	FY-0	01	FY-0	)2	FY-0	)3	FY-0	)4	
	$\underline{OTY}$	<u>COST</u>	<u>OTY</u>	<u>COST</u>	$\underline{OTY}$	<u>COST</u>	$\underline{OTY}$	<u>COST</u>	OTY	<u>COST</u>	$\underline{OTY}$	<u>COST</u>	
RDT&E (3600)						4.1		2.5		2.8		3.0	
PROCUREMENT (3020)													
INSTALL KITS													
KITS NONRECUR													
EQUIPMENT							2	0.7	6	2.0	6	2.0	
EQUIP NONREC								0.1					
CHANGE ORDERS													
DATA								0.0		0.1		0.0	
SIM/TRAINER													
SUPPORT-EQUIP													
SPARES													
TOTAL COST (BP-2100)							2	0.8	6	2.1	6	2.0	
(Totals may not add due to round	ing)												

	FY-(		FY-06		FY-07 <u>OTY</u> COST		TO COMP OTY COST		TOTA	
RDT&E (3600)	<u>OTY</u>	<u>COST</u> 3.1	<u>OTY</u>	<u>COST</u> 3.2	<u>011</u>	3.2	<u>011</u>	<u>COS1</u>	<u>OTY</u>	<u>COST</u> 22.0
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT	6	2.0	6	2.0	4	1.3	15	5.0	45	14.9
EQUIP NONREC CHANGE ORDERS	O	2.0	O	2.0	7	1.5	13	5.0	43	0.1
DATA SIM/TRAINER SUPPORT-EQUIP SPARES		0.1		0.1		0.0		0.1		0.4
TOTAL COST (BP-2100) (Totals may not add due to round	6 ling)	2.0	6	2.1	4	1.3	15	5.0	45	15.3

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 6 Months

Follow-On Lead Time: 6 Months

# Milestones

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

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		BUDG	ET ITEM JUSTIFICA (EXHIBIT P-40)	ATION		DATE June 2001		
	APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications  2000 2001 2002				CLATURE: AIM-9 M			
	2000	2001	2002	2003	2004	2005	2006	2007
COST (In Mil)	\$0.000	\$28.167	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

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

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

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

Totals may not add due to rounding.

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

# UNCLASSIFIED MODIFICATION OF MISSILE

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

CLC: AIM-9 PE 0207161F Team AIR

Appropriation: Missile Procurement, Air Force

Exhibit P3A Congressional

Models of Missiles Affected:

Center: AAC Eglin AFB

# **Description/Justification**

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

### NOTES:

- 1. The following Congressional language resulted from the FY01 Appropriations Conference The conferees direct that future Air Force and Navy budget requests for AIM-9X be included in the new procurement sections of the Missile Procurement Air Force and Weapons Procurement Navy budget accounts rather than the current practice of budgeting AIM-9X as a modification.' As a result, FY01 and prior year actions are addressed in a BP21 P3A and the remainder of the program is detailed in BP20 documentation (P40, 5, 5A, 21).
- 2. ALL TOTALS INCLUDE ONLY FY01 AND PRIOR YEARS DATA.
- 3. The following notes apply to the Projected Financial Plan and Installation Schedule sections.

# Projected Financial Plan

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

### Installation Schedule

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

Missile Breakdown: Active 67, Reserve 0, ANG 0

### **Development Status**

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

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

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

### **Projected Financial Plan**

	PRIC	PRIOR		FY-00		FY-01		FY-02		FY-03		)4
	<u>OTY</u>	<b>COST</b>	<b>QTY</b>	<b>COST</b>	<b>QTY</b>	<b>COST</b>	<b>QTY</b>	<b>COST</b>	<b>OTY</b>	<b>COST</b>	<b>OTY</b>	<b>COST</b>
RDT&E (3600)		147.9		39.4		21.5						

# **Projected Financial Plan Continued**

	PRIC	)R	FY-0	00	FY-0	)1	FY-0	02	FY-0	03	FY-0	04
	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>								
PROCUREMENT (3020)												
INSTALL KITS					67	17.9						
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS						0.8						
DATA						0.1						
SIM/TRAINER						1.6						
SUPPORT-EQUIP						1.6						
TOOLING						0.1						
MISC						2.9						
OGC						2.0						
SEEK EAGLE					[9]	2.9						
INSTALLATION OF HARDWARE	,											
FY-01 67 KITS							[11]		[56]			
TOTAL INSTALL							11		56			
TOTAL COST (BP-2100)					67	29.9						

(Totals may not add due to rounding)

3 - 15

	FY-	05	FY-0	06	FY-0	)7	TO CO	OMP	TOT	AL
	<b>OTY</b>	<b>COST</b>	<u>OTY</u>	<b>COST</b>	<u>OTY</u>	<b>COST</b>	<u>OTY</u>	<b>COST</b>	<u>OTY</u>	<b>COST</b>
RDT&E (3600)										208.8
PROCUREMENT (3020)										
INSTALL KITS									67	17.9
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										0.8
DATA										0.1
SIM/TRAINER										1.6
SUPPORT-EQUIP										1.6
TOOLING										0.1
MISC										2.9
OGC										2.0
SEEK EAGLE									[9]	2.9
INSTALLATION OF HARDWARE	Ξ									
FY-01 67 KITS									[67]	
TOTAL INSTALL									67	
TOTAL COST (BP-2100)		•							67	29.9
/TE 4 1 4 11 1 4 1	. \									

(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 21 Months

Follow-On Lead Time: 0 Months

Milestones

FY-98 FY-99 FY-00 FY-01 FY-02 FY-03

Contract Date (Month/CY) 11/00

Delivery Date (Month/CY) 08/02

**Installation Schedule** 

 FY-98
 FY-99
 FY-00
 FY-01
 FY-02
 FY-03

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		BUDG	ET ITEM JUSTIFICA (EXHIBIT P-40)	ATION		DATE June 2001			
	BUDGET ACTIVITY REMENT-AIR FORCI	E/Missile Modificati	ons	P-1 ITEM NOMEN	CLATURE: Minuten				
	2000	2001	2002	2003	2004	2005	2006	2007	
COST (In Mil)	\$269.578	\$371.683	\$552.678	\$513.712	\$516.977	\$589.779	\$539.831		

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

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

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

Totals may not add due to rounding.

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

		BUDG	ET ITEM JUSTIFICA (EXHIBIT P-40)	ATION		DATE June 2001			
	BUDGET ACTIVITY REMENT-AIR FORCI	E/Missile Modificati	ons	P-1 ITEM NOMEN	CLATURE: Minuten				
	2000	2001	2002	2003	2004	2005	2006	2007	
COST (In Mil)	\$269.578	\$371.683	\$552.678	\$513.712	\$516.977	\$548.192	\$589.779	\$539.831	

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

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

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

Totals may not add due to rounding.

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

06/30/2001 MODIFICATION OF MISSILE FY 2002 PBR

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

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

Appropriation: Missile Procurement, Air Force

CLC: LGM-30

Team SPACE

Exhibit P3A Congressional

# **Description/Justification**

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

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

Missile Breakdown: Active 652, Reserve 0, ANG 0

# **Development Status**

Complete

Projected Financial Plan
--------------------------

Projected Financial Plan	PRIC	OR	FY-0	00	FY-0	01	FY-0	02	FY-0	03	FY-0	)4
RDT&E (3600)	<u>QTY</u>	<u>COST</u> 543.3	<u>OTY</u>	COST								
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR	92	270.4	65	171.6	90	184.0	80	217.0	72	224.8	68	184.0
EQUIPMENT EQUIP NONREC CHANGE ORDERS	83	270.4	65	6.0	80	184.0	80	217.0	72	224.8	08	184.0
DATA SIM/TRAINER SUPPORT-EQUIP				0.0								
OGC INITIAL SPARES		0.9		0.7		0.9		0.9		1.0		1.0
TOTAL COST (BP-2100) (Totals may not add due to rou	83 nding)	271.4	65	178.4	80	184.9	80	217.9	72	225.8	68	185.0

	FY-05		FY-06 OTY COST		FY-07 OTY COST		TO COMP OTY COST		TOTAL OTY COST	
RDT&E (3600)	<u>OTY</u>	COST	<u>011</u>	COST	<u>01 Y</u>	<u>COS1</u>	<u>011</u>	<u>COS1</u>	<u>011</u>	543.3
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR										
EQUIPMENT	67	187.6	73	201.2	20	130.0	44	157.0	652	1927.7
EQUIP NONREC CHANGE ORDERS DATA						1.1		0.8		7.9
SIM/TRAINER SUPPORT-EQUIP										
OGC INITIAL SPARES		0.9		1.0		0.9		2.3		10.7
TOTAL COST (BP-2100)	67	188.5	73	202.2	20	132.0	44	160.1	652	1946.2

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 30 Months

Follow-On Lead Time: 19 Months

# **Milestones**

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

# UNCLASSIFIED MODIFICATION OF MISSILE

Exhibit P3A Congressional

Appropriation: Missile Procurement, Air Force

CLC: LGM-30

06/30/2001 MODIFICATION OF FY 2002 PBR
Modification Title and No: REACT MN-3413

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

# **Description/Justification**

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

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

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

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

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

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

Missile Breakdown: Active 50, Reserve 0, ANG 0

### **Development Status**

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

# Projected Financial Plan

	PRIOR I		FY-(	Y-00 FY-01			FY-(	)2	FY-0	)3	FY-04		
		$\underline{OTY}$	<b>COST</b>	$\underline{OTY}$	<b>COST</b>	$\underline{OTY}$	<b>COST</b>	OTY	<b>COST</b>	$\underline{OTY}$	<b>COST</b>	$\underline{OTY}$	<b>COST</b>
RDT&E (30	600)		258.1						5.3		20.7		15.8
PROCUREMI	ENT (3020)												
INSTALL I	KITS	47	127.5							128	13.8	218	13.7
KITS NON	RECUR		77.4					20	12.6				
EQUIPME	NT	[47]	32.7										
EQUIP NO	NREC												
CHANGE (	ORDERS		8.4						0.7		0.8		0.8
DATA			29.3						0.6		0.5		0.5
SIM/TRAI	NER	[32]	27.4										
SUPPORT-	EQUIP		3.9										
OGC			0.1		0.0				0.1		0.2		0.3
INITIAL S	PARES												
INSTALLATI	ON OF HARDWA	RE											
FY-91	0 KITS	[7]	13.9										
FY-92	0 KITS	[20]	5.8										
FY-93	0 KITS	[20]	7.1										
TOTAL IN	STALL	47	26.8										
TOTAL CO	OST (BP-2100)	47	333.5		0.0			20	14.1	128	15.2	218	15.3
(Totals may	not add due to rou	nding)											

Page 12-3

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

# (Continued)

	FY-0	)5	FY-0	)6	FY-0	)7	TO CC	MP	TOT	AL
	<u>OTY</u>	<b>COST</b>	$\underline{OTY}$	<b>COST</b>	OTY	<b>COST</b>	$\underline{OTY}$	<b>COST</b>	$\underline{OTY}$	<b>COST</b>
RDT&E (3600)		14.1				61.9		86.5		313.9
PROCUREMENT (3020)										
INSTALL KITS	81	6.4							474	161.4
KITS NONRECUR									20	90.0
EQUIPMENT									[47]	32.7
EQUIP NONREC										
CHANGE ORDERS		0.6								11.3
DATA		0.0								30.9
SIM/TRAINER									[32]	27.4
SUPPORT-EQUIP										3.9
OGC		0.1		0.1						1.0
INITIAL SPARES										
INSTALLATION OF HARDWAR	E									
FY-91 0 KITS									[7]	13.9
FY-92 0 KITS									[20]	5.8
FY-93 0 KITS									[20]	7.1
TOTAL INSTALL									47	26.8
TOTAL COST (BP-2100)	81	7.2		0.1					494	385.4
/m · 1	1.									

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

# **Milestones**

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

06/30/2001 MODIFICATION OF MISSILE FY 2002 PBR

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

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

PE 0101213F

CLC: LGM-30

Appropriation: Missile Procurement, Air Force

Team SPACE

Exhibit P3A Congressional

# **Description/Justification**

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

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

Missile Breakdown: Active 607, Reserve 0, ANG 0

**Development Status** 

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

**Projected Financial Plan** 

	PRIC	R	FY-0	00	FY-0	)1	FY-0	02	FY-0	)3	FY-0	)4
RDT&E (3600)	<u>OTY</u>	<u>COST</u> 300.4	<u>OTY</u>	<u>COST</u> 27.9	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>QTY</u>	COST	<u>OTY</u>	COST
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT			9	06.0	33	132.0	86	255.7	50	239.9	65	247.0
EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER			9	86.8	33	132.0	80	4.7	59	4.8	63	4.9
SUPPORT-EQUIP OGC INITIAL SPARES				3.4		6.2		16.0		17.4		17.3
TOTAL COST (BP-2100) (Totals may not add due to rounding)	ng)		9	90.1	33	138.2	86	276.4	59	262.1	65	269.1

	FY-05		FY-0		FY-0		TO CC	MP	TOT	AL
RDT&E (3600)	<u>OTY</u>	COST	OTY	COST	OTY	COST	OTY	COST	<u>OTY</u>	<u>COST</u> 328.3
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR										
EQUIPMENT	65	242.6	96	263.7	95	269.6	99	277.3	607	2014.5
EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER		4.9		1.4		5.0		5.6		31.3
SUPPORT-EQUIP OGC INITIAL SPARES		16.9		17.2		16.6		18.6		129.8
TOTAL COST (BP-2100)	65	264.5	96	282.4	95	291.2	99	301.6	607	2175.6

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

# **Milestones**

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

Exhibit P3A Congressional

Appropriation: Missile Procurement, Air Force

CLC: LGM-30

06/30/2001 MODIFICATION OF MISSILE FY 2002 PBR

Modification Title and No: MINUTEMAN MEECN MODIFICATION MN-5910

Models of Missiles Affected: LGM-30 Team SPACE Center: ESC - Hanscom AFB, MA PE 0303131F

# **Description/Justification**

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

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

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

Missile Breakdown: Active 53, Reserve 0, ANG 0

### **Development Status**

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

#### **Projected Financial Plan PRIOR** FY-00 FY-02 FY-04 FY-01 FY-03 **COST QTY QTY COST OTY QTY COST COST QTY COST OTY COST** RDT&E (3600) 21.3 [4] 21.1 11.2 0.4 0.3 PROCUREMENT (3020) INSTALL KITS KITS NONRECUR **EOUIPMENT** 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 2.0 [4] COMPUTER BASED [14] 1.1 [5] 0.5 TRAINER MAINT TRAINER 3.5 [3] OGC 6.3 6.9 SPARES 1.3 2.6 **ICS** 1.5 1.0

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

# **Projected Financial Plan Continued**

		PRIC	PRIOR		00	FY-0	)1	FY-0	)2	FY-0	)3	FY-(	)4
		<b>QTY</b>	<b>COST</b>	<b>QTY</b>	<b>COST</b>	<b>QTY</b>	<u>COST</u>	$\underline{OTY}$	<u>COST</u>	<u>QTY</u>	<b>COST</b>	<b>QTY</b>	<b>COST</b>
INSTALLATION	ON OF HARDWA	.RE											
FY-01	31 KITS					[23]	3.7	[8]	1.3				
FY-02	22 KITS							[22]	3.5				
TOTAL INS	STALL					23	3.7	30	4.8				
TOTAL CO	ST (BP-2100)					31	47.6	22	43.3				

(Totals may not add due to rounding)

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

# (Continued)

	FY-	05	FY-0	)6	FY-0	)7	TO CO	OMP	TOT	AL
	<b>OTY</b>	<b>COST</b>								
RDT&E (3600)		0.3		309.0		315.0			[4]	679.0
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									53	49.6
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER									[12]	6.0
SUPPORT-EQUIP										
REFURB OF EMD ASSETS									[4]	2.0
COMPUTER BASED									[19]	1.5
TRAINER										2.5
MAINT TRAINER									[3]	3.5
OGC										13.2
SPARES										4.0
ICS	)E									2.6
INSTALLATION OF HARDWAF FY-01 31 KITS	(E								[21]	5.0
									[31]	5.0
FY-02 22 KITS TOTAL INSTALL									[22]	3.5
_									53	8.5
TOTAL COST (BP-2100)										

(Totals may not add due to rounding)

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 5 Months

Follow-On Lead Time: 5 Months

# Milestones

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

# **Installation Schedule**

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

# UNCLASSIFIED MODIFICATION OF MISSILE

06/30/2001 FY 2002 PBR

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

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

Exhibit P3A Congressional Appropriation: Missile Procurement, Air Force

PE 0101213F

CLC: LGM-30

Team SPACE

# **Description/Justification**

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

Missile Breakdown: Active 0, Reserve 0, ANG 0

# **Development Status**

N/A.

Projected Financial Plan												
	PRIC		FY-0									
RDT&E (3600)	<u>QTY</u>	COST	<u>OTY</u>	COST								
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP MISC		15.9		0.1		0.4		1.0		1.4		1.3
TOTAL COST (BP-2100)		15.9		0.1		0.4		1.0		1.4		1.3
(Totals may not add due to rounding	ng)	13.7		0.1		0.4		1.0		1.4		1.5

	FY-05		FY-0	)6	FY-0	)7	TO CC	MP	TOTA	AL
RDT&E (3600)	OTY	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP MISC		0.5		0.9		0.4				22.0
TOTAL COST (BP-2100) (Totals may not add due to rounding	ng)	0.5		0.9		0.4				22.0

Method of Implementation: ORG/INTERMEDIATE

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

Milestones

FY-92

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

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		BUDG	ET ITEM JUSTIFICA (EXHIBIT P-40)	ATION			<b>DATE</b> June	2001
APPROPRIATION/I	BUDGET ACTIVITY EMENT-AIR FORCI		ons	P-1 ITEM NOMEN	CLATURE: Maveric	k Mods		
	2000	2001	2002	2003	2004	2005	2006	2007
COST (In Mil)	\$15.028	\$5.987	\$0.966	\$0.379	\$0.377	\$0.279	\$0.286	\$0.292

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

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

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

Totals may not add due to rounding.

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

Exhibit P3A Congressional

Appropriation: Missile Procurement, Air Force

CLC: AGM-65

06/30/2001 FY 2002 PBR

Modification Title and No: AGM-65 G TO K CONVERSION MN-650001

Models of Missiles Affected: AGM-65 G Maverick 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. Fixing the deficiencies will improve the reliability and effectiveness of the missile. Credit will be received from providing up to 2000 AGM-65 guidance and control sections (GCS), with an estimated worth of over \$75.7 million, to Raytheon Missile System Company (RMSC).

Missile Breakdown: Active 2475, Reserve 0, ANG 0

## **Development Status**

Projected Financial Plan	DDIC	ND.	FY-0	00	FY-0	\1	EV (	2	EV (	2	FY-0	M
	PRIC OTY	COST	OTY	COST	OTY	COST	FY-( <u>OTY</u>	COST	FY-0 <u>OTY</u>	COST	OTY	COST
RDT&E (3600)	<u> </u>	<u>0001</u>	<u> </u>	<u> </u>	<u> </u>	0001	<u> </u>	0001	<u> </u>	<u> </u>	<u> </u>	<u> </u>
PROCUREMENT (3020)												
INSTALL KITS			100		179		301		301		301	
KITS NONRECUR		2.8		0.5								
EQUIPMENT												
EQUIP NONREC	[1]	7.1		0.5								
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP						0.7						
FLT TEST		0.1		0.6								
INTEGRATION				0.9		0.7		0.5				
CONTRACT SUPPORT		0.2		0.2		0.2		0.2		0.2		0.2
PMA		0.5		0.2		0.1		0.2		0.2		0.2
TRAINING						0.3		0.1				
INSTALLATION OF HARDWARE	į											
FY-00 100 KITS							[100]					
FY-01 179 KITS									[179]			
FY-02 301 KITS									[25]		[276]	
FY-03 301 KITS											[25]	
FY-04 301 KITS												
FY-05 1,293 KITS												
TOTAL INSTALL							100		204		301	
TOTAL COST (BP-2100)		10.7	100	2.9	179	2.0	301	1.0	301	0.4	301	0.4

(Totals may not add due to rounding)

	FY-0	05	FY-0	)6	FY-0	)7	TO CO	OMP	TOT	AL
	$\underline{OTY}$	<u>COST</u>	$\underline{OTY}$	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	$\underline{OTY}$	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS	1,293								2,475	
KITS NONRECUR										3.3
EQUIPMENT										
EQUIP NONREC									[1]	7.6
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										0.7
FLT TEST										0.7
INTEGRATION		0.2		0.2		0.2				2.1
CONTRACT SUPPORT		0.2		0.2		0.2				1.8
PMA TRAINING		0.1		0.1		0.1				1.6 0.4
INSTALLATION OF HARDWA	DE									0.4
FY-00 100 KITS	KE								[100]	
FY-01 179 KITS									[179]	
FY-02 301 KITS									[301]	
FY-03 301 KITS	[276]								[301]	
FY-04 301 KITS	[25]		[276]						[301]	
FY-05 1,293 KITS	,		[107]		[1,186]				[1,293]	
TOTAL INSTALL	301		383		1,186				2,475	
TOTAL COST (BP-2100)	1,293	0.3	-	0.3		0.3			2,475	18.2
(Totals may not add due to roun	nding)									

(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 18 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)			09/00	05/01	05/02	05/03	05/04	05/05		
Delivery Date (Month/CY)			03/02	08/02	08/03	08/04	08/05	08/06		

# **Installation Schedule**

		FY	<u>-98</u>			FY	-99			FY	<u>-00</u>			FY	-01			FY	<u>-02</u>			FY	<u>-03</u>			FY	-04			FY	<u>-05</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	1	2	3	4
Input																			75	25	4	55	20	125	75	75	75	76	75	75	75	76
Output																			75	25	4	55	20	125	75	75	75	76	75	75	75	76

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UNCLASSIFIED

06/30/2001 MODIFICATION OF MISSILE FY 2002 PBR

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

PE 0207313F

Appropriation: Missile Procurement, Air Force

Team POWER

Exhibit P3A Congressional

# **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 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.

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

Missile Breakdown: Active 324, Reserve 0, ANG 0

## **Development Status**

N/A.

Projected Financial P	<u>lan</u>
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(Totals may not add due to rounding)

1 Tojecteu Financiai Fian												
	PRIC	)R	FY-(	00	FY-(	)1	FY-(	)2	FY-(	)3	FY-(	)4
	OTY	<u>COST</u>	$\underline{OTY}$	<u>COST</u>	$\underline{OTY}$	<u>COST</u>	$\underline{OTY}$	<b>COST</b>	OTY	<u>COST</u>	$\underline{OTY}$	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS			200	11.0	124	3.9						
KITS NONRECUR												
EQUIPMENT				0.5		0.0						
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
INSTALLATION OF HARDWARE												
FY-00 200 KITS							[100]		[100]			
FY-01 124 KITS									[45]		[79]	
TOTAL INSTALL			'				100		145		79	
TOTAL COST (BP-2100)			200	11.5	124	3.9				ı		

<sup>\*</sup> This Modification was Congressional directed and is not a new start.

	FY-0		FY-0		FY-0		TO CC		TOTA	
RDT&E (3600)	<u>OTY</u>	COST								
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR									324	14.9
EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER										0.5
SUPPORT-EQUIP										
INSTALLATION OF HARDWARE	i.									
FY-00 200 KITS									[200]	
FY-01 124 KITS									[124]	
TOTAL INSTALL									324	
TOTAL COST (BP-2100)									324	15.5

(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 18 Months

Follow-On Lead Time: 15 Months

**Milestones** 

 FY-00
 FY-01
 FY-02
 FY-03
 FY-04

 Contract Date (Month/CY)
 09/00
 05/01
 FY-02
 FY-03
 FY-04

 Delivery Date (Month/CY)
 03/02
 08/02
 FY-02
 FY-03
 FY-04

**Installation Schedule** 

 Quarters
 1
 2
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		BUDG	ET ITEM JUSTIFICA (EXHIBIT P-40)	ATION			<b>DATE</b> June	2001		
	BUDGET ACTIVITY REMENT-AIR FORCE		ons	P-1 ITEM NOMENCLATURE: ALCM Mods						
	2000	2001	2002	2003	2004	2005	2006 20			
COST (In Mil)	\$0.000	\$4.029	\$0.000	\$15.608	\$11.913	\$16.228	\$17.597	\$10.042		

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

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

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

Totals may not add due to rounding

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

06/30/2001 MODIFICATION OF MISSILE FY 2002 PBR

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

Models of Missiles Affected: AGM-86B Center: OC-ALC - Tinker AFB Okla City, OK CLC: AGM-86 PE 0101122F

Appropriation: Missile Procurement, Air Force

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. Equipment procured in FY01 is for direct support required for Production and Testing of CATIK doors for FY03.

Missile Breakdown: Active 847, Reserve 0, ANG 0

# **Development Status**

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

# **Projected Financial Plan**

	PRIC	OR	FY-0	00	FY-0	01	FY-0	02	FY-0	03	FY-0	)4
	$\underline{OTY}$	<b>COST</b>	$\underline{OTY}$	<b>COST</b>	$\underline{OTY}$	<b>COST</b>	OTY	<b>COST</b>	OTY	<b>COST</b>	$\underline{OTY}$	<b>COST</b>
RDT&E (3600)						6.4		6.8		13.2		11.7
PROCUREMENT (3020)												
INSTALL KITS									16	11.5	13	8.8
KITS NONRECUR										0.5		0.4
EQUIPMENT												
EQUIP NONREC										1.2		
CHANGE ORDERS										0.2		0.1
DATA												
SIM/TRAINER												
SUPPORT-EQUIP						3.7						
INITIAL SPARES										1.0		1.7
OGC						0.2				1.2		1.0
TOTAL COST (BP-2100)						3.9			16	15.6	13	11.9
(Totals may not add due to rounding	ng)											

	FY-05		FY-06		FY-0	07	TO COMP		TOTAL	
	OTY	<b>COST</b>	OTY	<b>COST</b>	OTY	<b>COST</b>	$\underline{OTY}$	<b>COST</b>	$\underline{OTY}$	<b>COST</b>
RDT&E (3600)		7.9								46.1
PROCUREMENT (3020)										
INSTALL KITS	28	13.7	159	14.4	90	8.2	541	49.6	847	106.2
KITS NONRECUR		0.8		1.6		0.8		6.1		10.3
EQUIPMENT										
EQUIP NONREC		0.3								1.5
CHANGE ORDERS		0.1		0.1		0.1		0.3		0.8
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										3.7
INITIAL SPARES		0.4		0.2		0.2				3.5
OGC		0.9		1.3		0.7		3.3		8.6
TOTAL COST (BP-2100)	28	16.2	159	17.6	90	10.0	541	59.4	847	134.7

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 16 Months

Follow-On Lead Time: 16 Months

# **Milestones**

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

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		BUDG			<b>DATE</b> June	2001		
	BUDGET ACTIVITY REMENT-AIR FORCE		ons	P-1 ITEM NOMEN	CLATURE: Peaceke			
	2000	2001	2002	2003	2006	2007		
COST (In Mil)	\$4.295	\$0.000	\$5.146	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

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

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

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

Totals may not add due to rounding.

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

06/30/2001 FY 2002 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

PE 0101215F Team SPACE

CLC: LGM118

Appropriation: Missile Procurement, Air Force

Exhibit P3A Congressional

# **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	OR	FY-	00	FY-	01	FY-0	02	FY-	)3	FY-0	)4
	<u>OTY</u>	<u>COST</u>										
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	321	5.1	321	4.2								
EQUIP NONREC	1	3.3		0.0								
CHANGE ORDERS				0.0								
DATA				0.1								
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-2100)	322	8.4	321	4.3								

(Totals may not add due to rounding)

### (Continued)

	FY-	05	FY-0	06	FY-0	07	TO CC	OMP	TOT	AL
RDT&E (3600)	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST
PROCUREMENT (3020) INSTALL KITS										
KITS NONRECUR EQUIPMENT EQUIP NONREC									642 1	9.3 3.3
CHANGE ORDERS DATA										0.0 0.1
SIM/TRAINER SUPPORT-EQUIP										
TOTAL COST (BP-2100)	1. )								643	12.7

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE
Initial Lead Time: 15 Months

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

### Milestones

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

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

Models of Missiles Affected: Center: OO-ALC - Hill AFB, UT PE 0101215F Team SPACE

Exhibit P3A Congressional

Appropriation: Missile Procurement, Air Force

CLC: LGM118

### **Description/Justification**

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

Missile Breakdown: Active 8, Reserve 0, ANG 0

(Totals may not add due to rounding)

### **Development Status**

N/A

Projected Financial Plan												
	PRIC	OR	FY-0	00	FY-0	)1	FY-0	)2	FY-(	)3	FY-0	)4
	<u>OTY</u>	<u>COST</u>	<b>OTY</b>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<b>OTY</b>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR							8	3.5				
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS								0.6				
DATA								0.3				
SIM/TRAINER												
SUPPORT-EQUIP												
OGC								0.3				
INITIAL SPARES								0.3				
TOTAL COST (BP-2100)							8	5.0				

### (Continued)

	FY-0		FY-0		FY-0		тосс		TOTA	
RDT&E (3600)	<u>OTY</u>	COST								
PROCUREMENT (3020)										
INSTALL KITS KITS NONRECUR									8	3.5
EQUIPMENT EQUIP NONREC										
CHANGE ORDERS										0.6
DATA SIM/TRAINER										0.3
SUPPORT-EQUIP										
OGC										0.3
INITIAL SPARES										0.3
TOTAL COST (BP-2100)									8	5.0

(Totals may not add due to rounding)

Method of Implementation: DEPOT OVERHAUL

Initial Lead Time: 12 Months Follow-On Lead Time: 2 Months

### **Milestones**

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

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	BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)									
	BUDGET ACTIVITY REMENT-AIR FORCI		ons	P-1 ITEM NOMENCLATURE: Mods Less Than \$5.0M						
	2000	2001	2002	2003	2004	2005	2006	2007		
COST (In Mil)	\$0.099	\$0.098	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000		

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

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

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

Totals may not add due to rounding.

Totals may not add ddc to rodnamg.			
	P-1 SHOPP LIST	PAGE NO.	
	ITEM NO. 16	1	

### UNCLASSIFIED MODIFICATION OF MISSILE

Exhibit P3A Congressional

Appropriation: Missile Procurement, Air Force

CLC: OTHER

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

Models of Missiles Affected: Center: WRALC Robins AFB GA PE 0207161F Team AIR

### **Description/Justification**

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

Missile Breakdown: Active 5072, Reserve 211, ANG 1279

### **Development Status**

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

Projected Financial Plan												
	PRIC	OR	FY-0	00	FY-0	01	FY-0	02	FY-0	)3	FY-0	)4
	<b>QTY</b>	<b>COST</b>										
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS			6,175	1.5	387	0.1						
KITS NONRECUR												
EQUIPMENT			[200]	0.0								
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
•												
TOTAL COST (BP-2100)			6,175	1.5	387	0.1						
(Totals may not add due to roundir	ng)											

Fact Sheet: OTHER MN-9802 AIM-9 GCS MOD (Continued)

_	<b>Continued</b>

	FY-05		FY-06		FY-07		TO COM		TOTAL	
RDT&E (3600)	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST
PROCUREMENT (3020)										
INSTALL KITS									6,562	1.6
KITS NONRECUR										
EQUIPMENT									[200]	0.0
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
TOTAL COST (BP-2100)									6,562	1.6
(T-4-1 4 - 11 1 4	lina)									

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

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

### Milestones

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

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

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Exhibit P-40, Budget Item	Justification		Date: June 2001									
Appropriation (Treasury) Code/CC	/BA/BSA/Item											
Missile Procurement,	o. 17   Mi	ssile Spa	res and F	Repair Pa	arts							
Program Element for Code B Items: N/A Other Related Program Elements:									N/A			
	ID Code   Prior Years   FY 2000   FY 2001   FY 2002   FY 2003   FY							FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)	14.371	12.183	10.792		200.317							

### **Description**

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

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

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

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

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

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

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

### FY 2002 Program Justification

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

P-1 Shopping List Item No. 17

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

Exhibit P-5, Weapon System Cost Analy	sis .				Date: June 2001								
Appropriation (Treasury) Code/CC/BA/BSA/Item Con	trol Number												
Missile Procurement, Air Force, E	Budget Activ	vity 04,	Spares and	Repair Pa	arts, Iter	n No. 17 N	lissile Sp	ares and	l Repair Pa	rts			
Manufacturer's Name/Plant City/State Location	1			Subline Item									
Weapon System	Ident				Total Co	ost In Millions o	of Dollars						
Cost Elements	Code	FY 2001			FY 2002								
		Qty	Unit Cost	Total Cost	Oty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost			
INITIAL SPARES (Budget Program 26)	A			5.752			21.352			8.053			
REPLEN SPARES (Budget Program 25)	A			19.279			21.220			53.892			
TOTAL PROGRAM	A			25.050			41.962			61.844			
TOTAL PROGRAM													
Comments													

<u>Comments</u>

P-1 Shopping List Item No. 17

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

Exhibit P-18A, In	itial Spare Funding Summary	Date: June 2001						
Appropriation (Treasur	ry) Code/CC/BA/BSA/Item Control Number							
Missile Procur	rement, Air Force, Budget Activity 04, Spares and Re	epair Parts, Item No. 17	Missile Spares and	Repair Parts				
Initial Spare Fundi	ing Summary							
P-1 LINE	END ITEM NOMENCLATURE	FY 2000	FY 2001	FY 2002				
1	Advanced Cruise Missile	0.000	0.000	0.000				
2	Air Launched Cruise MSL	0.000	0.000	0.000				
3	Minuteman Squadrons	5.554	19.880	6.636				
4	Tactical AIM Missile	0.000	0.787	1.240				
5	ADV MED Range A/A MSL (Procurement)	0.217	0.075	0.076				
6	Standoff Attack Weapon	0.000	0.000	0.000				
7	AGM-86C Conventional ALCMS	0.000	0.000	0.000				
8	Aerial Targets	0.000	0.000	0.000				
	TOTAL INITIAL SPARES	5.771	20.742	7.952				

P-1 Shopping List Item No. 17

Initial Spare Funding Summary Exhibit P-18A, page 3 of 6

priation (Treasury)	ial Spare Funding ) Code/CC/BA/BSA/Item Control Number ement, Air Force, Budget Activity 04, Spares and Re	epair Parts, Item No. 17	Date: June	
al Spare Fundin	ng .	epair Parts, Item No. 17 M	issile Spares and Re	
				pair Parts
LINE	I END ITEM NOMENCLATURE			
		FY 2000	FY 2001	FY 2002
	WCF SPARES EXEMPT SPARES	4.671 1.100	10.259	0.67 7.27
	TOTAL INITIAL SPARES	5.771	10.483 20.742	7.95

P-1 Shopping List Item No. 17

Initial Spare Funding Exhibit P-18A, page 4 of 6

Exhibit P-18A, Re	eplenishment Spare Funding Summary	Date: June 2001						
Appropriation (Treasury	y) Code/CC/BA/BSA/Item Control Number							
Missile Procur	ement, Air Force, Budget Activity 04, Spares and R	epair Parts, Item No. 17	Missile Spares and F	Repair Parts				
Replenishment Spa	are Funding Summary							
P-1 LINE	END ITEM NOMENCLATURE	FY 2000	FY 2001	FY 2002				
1	AGM-142 HAVE NAP (0207322F)	0.000	0.000	0.000				
2	AGM-129 Adv Cruise Msl (0101120F)	7.451	0.318	6.773				
3	AGM-86 ALCM (0101122F)	0.213	0.252	9.857				
4	LGM-30 Minuteman (0101213F)	1.520	9.315	18.735				
5	LGM-118 Peacekeeper (0101215F)	0.559	0.000	4.900				
6	AIM-7 Sparrow (0207161F)	2.589	2.539	2.725				
7	AIM-9 Sidewinder (0207161F)	2.519	3.437	3.400				
8	AGM-88A HARM (0207162F)	2.169	2.772	2.879				
9	AIM-120 AMRAAM (0207163F)	0.327	0.231	0.242				
10	AGM-130 (0207165F)	0.812	0.962	0.996				
11	AGM-65D Maverick (0207313F)	1.120	1.394	1.385				
12	QF-4 Drone (0305116F)	0.000	0.000	2.000				
	TOTAL REPLENISHMENT SPARES	19.279	21.220	53.892				

P-1 Shopping List Item No. 17

Replenishment Spare Funding Summary Exhibit P-18A, page 5 of 6

	UNCLASS	SIFIED		
Exhibit P-18A, F	Replenishment Spare Funding		Date: June	2001
	ury) Code/CC/BA/BSA/Item Control Number  Jrement, Air Force, Budget Activity 04, Spares and Re	epair Parts, Item No. 17	Missile Spares and R	epair Parts
Replenishment S		•		•
P-1 LINE	END ITEM NOMENCLATURE	FY 2000	FY 2001	FY 2002
	WCF SPARES	19.279	21.220	53.892
	EXEMPT SPARES			
	TOTAL REPLENISHMENT SPARES	19.279	21.220	53.892

P-1 Shopping List Item No. 17

Replenishment Spare Funding Exhibit P-18A, page 6 of 6

# FY 2002 AMENDED BUDGET SUBMISSION BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT JUNE 2001

**PAGE 5 – 0** 

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Exhibit P-40, Budget Item		Date: June 2001															
Appropriation (Treasury) Code/CO	C/BA/BSA/Iter	m Control Num	ber					P-1	P-1 Line Item Nomenclature								
Missile Procurement,		Wideband Gapfiller Satellites (Space)															
Program Element for Code B Items: N/A Other Related Program Elements: PE 0603854F																	
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total					
Proc Qty	A		0	0	2	1	0	0	0	0		3					
Cost (\$ M)			0.000	0.000	377.509	189.815	18.604	12.358	14.605	14.789		627.680					
Advance Proc Cost (\$ M)			0.000	25.500	13.447	0.000	0.000	0.000	0.000	0.000		38.947					
Weapon System Cost (\$ M)			0.000	25.500	390.956	189.815	18.604	12.358	14.605	14.789		666.627					
Initial Spares (\$ M)																	
Total Proc Cost (\$ M)			0.000	25.500	390.956	189.815	18.604	12.358	14.605	14.789		666.627					
Flyaway Unit Cost (\$ M)																	
Wpn Sys Unit Cost (\$ M)																	

### **Description**

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

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

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

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

### FY 2002 Program Justification

The FY02 program fully funds satellites 1 and 2.

P-1 Shopping List Item No. 18

Budget Item Justification Exhibit P-40, page 1 of 7

Exhibit P-5, Weapon System Cost Analy		Date: June 2001														
Appropriation (Treasury) Code/CC/BA/BSA/Item Cont							P-1 Line Item N	lomenclature								
Missile Procurement, Air Force, B	Budget Ac	tivity 05	ວົ, Other Sເ	upport, Ite	m No. 1	8	Wideband	d Gapfille	r Satellite	:S						
		-	,	• •			(Space)	•								
Manufacturer's Name/Plant City/State Location	1			Subline Item	1											
					<u> </u>											
Weapon System	Ident				Total Co		ons of Dollars									
Cost Elements	Code		FY 2000			FY 2001			FY 2002							
		Otv	Unit Cost	Total Cost	Otra	Unit Cost	Total Cost	Otv	Unit Cost	Total Cost						
Flyaway Cost	A	Qty	Ullit Cost	Cost	Qty	Ullit Cost	Cost	Qty	UIII COSI	Cost						
Hardware-Recurring	A		1													
Vehicle	A		+				1	2		372.006						
Subtotal Recurring	A		1							372.006						
Non-recurring & Ancillary Cost	A															
Tooling & Test Equipment	A															
Subtotal Non-recurring	A															
Total Flyaway Cost	A							2		372.006						
Support Cost	A															
Program Office Support Cost	A									4.303						
JTEO Cost	A									1.200						
Total Support Cost	A		<del> </del>							5.503						
Checkout & Launch	A															
Storage, Reactiviation, & Transport	A															
Integration and Checkout	A															
Launch Services	A															
Propellants	A								<u> </u>							
Total Checkout & Launch	A		+						-							
Net P-1 Funding Cost	A						0.000			377.509						
Less Advance Procurement (Current Year)	A						0.000			0.000						
Procurement Cost	A						0.000			377.509						
Plus Advance Procurement (Current Year)	A		<del></del>			<u> </u>	25.500			13.447						
			<u> </u>	a Liet Item N	1 40			14/	System Co							

P-1 Shopping List Item No. 18

Weapon System Cost Analysis Exhibit P-5, page 2 of 7

Exhibit P-5, Weapon System Cost Analysis								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control I	Number			P-1 Line Item Nomenclature				
Missile Procurement, Air Force, Bud	dget Activity 05, Othe	r Support, Ite	m No. 18	Wideband	Gapfiller Satelli	tes		
		• • •		(Space)	•			
TOTAL PROGRAM				25.500		390.956		
Comments								
<u> </u>								
	P-1 Sho	pping List Item N	No. 18		Weapon System C			
					Exhibit P-5	i, page 3 of 7		

Exhibit P-5A, Procuren			Date: June	2001													
Appropriation (Treasury) Code	/CC/BA/BSA	/Item Contro	l Number			_			ine Item Nome								
Missile Procuremen	nt, Air F	orce, Bu	ıdget Acti	vity 05, (	Other Su	pport, Itei	m No. 18		Wideband Gapfiller Satellites (Space)								
<u>Weapon System</u> WBd					Subline Ite	m											
WBd		1	1						1	1		1					
				RFP Issue		Contract			Award	Date of First	I	Date Revisions					
WBS Cost Elements		Unit Cost		Date	Method	Туре	Contractor and Lo		Date Date	Delivery	Now?	Available?					
Satellites	3	295.000	ISMC	Jun-00	SS	FFP	BSS, El Segundo,	CA	Jan-01	Nov-03	Yes						
Remarks																	
				P-	1 Shopping	g List Item N	n 18		Proc	urement k	listory an	d Planning					
				•	. 5.10pping	, =10t 1t0111 1 <b>t</b>	o. 10		1100		-	page 4 of 7					

Exhibit P-21. Production Schedule Date: June 2001													
chibit P-21, Production Schedule Date: June 2001													
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature													
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18 Wideband Gapfiller Satellit	es												
(Space)													
S ACCEP. BALANCE FISCAL YEAR 2000 FISCAL YEAR 2001		L											
PROCUREMENT YEAR  B PROC. TO AS OF O N D J F M A M J J A S O N D J F M A M J J	A S	I A											
	U E G P	E											
2001 USAF 0 0 0 0 Awa rd	J I	0											
2002 USAF 2 0 2		2											
2003 USAF 1 0 1		1											
OTAL 3 0 3 0 3 0 3 3 3 3 3 3 3 3 3 3 3 3 3													
O N D J F M A M J J A S O N D J F M A M J J A S C O E A E A P A U U U U E C O E A E A P A U U U E T V C N B R R Y N L G P T V C N B R R Y N L G P													
PRODUCTION RATES PROCUREMENT LEAD TIME													
MIN SHIFT M ADMIN SUST HOURS A REACHED ITEM/MANUFACTURER'S NAME LOCATION DAYS X D+  ADMIN LEAD TIME TOTAL TOTAL													
2 Setallites Peging Satallite Systems El Sagundo PDIOD AFTED TIME AFTER													
Saleintes - Boeing Saleinte Systems El segundo, California 1 OCT 1 OCT 1 OCT 1 OCT													
INITIAL 42 42													
REORDER													
REMARKS													
NOTE: MFG Time is the number of months from the start of satellite one to completion of satellite 3. Each satellite takes 24 months. Total After 1 Oct 01 is the entire time, 42 months.													

P-1 Shopping List Item No. 18

Production Schedule Exhibit P-21, page 5 of 7

Exhibit P-21, Production	Sched	Jule																I				Dε	ate:	Jun	e 20	01			
Appropriation (Treasury) Code/C	C/BA/BS	3A/Item C	ontrol Nu	mber														P-	1 Lin	e Iter	m Nor	mend	clatu	re					
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18 Wideband Gapfiller Satellit (Space)														tes															
	ACCEP. BALANCE FISCAL YEAR 2002																CAL Y	YEAR	2003	_	=			L					
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P-1 Shopping List Item No. 18

Production Schedule Exhibit P-21, page 6 of 7

Exhibit P-21, Production	Sched	ule																T				Dε	ate: .	Jun	e 20	01			
Appropriation (Treasury) Code/C	C/BA/BS	A/Item C	ontrol Nu	mber														P-1	Line	e Item	ı Noı	meno	latur	е					
Missile Procurement	t, Air F	=orce,	, Budg	jet Activ	/ity	05,	, Otł	ner	Su	ppc	rt,	Iter	m N	lo.	18					ebar ce)	าd	Ga	pfil	ler —	Sat	:elli	tes		
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TOTAL		3	0	3		$\Box$		1										1		$\Box$				1				$\Box$	0
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3 Satellites - Boeing Satellite Systems						=		1								PRI 1 O		AFTI 1 OC		<u> </u>				1 OCT	Γ				
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P-1 Shopping List Item No. 18

Production Schedule Exhibit P-21, page 7 of 7

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Exhibit P-40, Budget Item	1 Justificat	tion								Date: Jur	ne 2001	
Appropriation (Treasury) Code/C0	C/BA/BSA/Iter	m Control Num	ber					P-1	Line Item No	menclature		
Missile Procurement	, Air For	ce, Budge	et Activit	y 05, Oth	er Supp	ort, Item	No. 19		ideband	•		
Program Element for Code B	Items:	N/A			Other Relat	ted Program	Elements:	[(3	PE 060385		rocurem	ent
	ID Code	FY 2005	FY 2006	FY 2007	To Comp	Total						
Proc Qty	A											
Cost (\$ M)												
Advance Proc Cost (\$ M )		0.000	0.000	25.500	13.447	0.000	0.000	0.000	0.000	0.000	0.000	38.947
Weapon System Cost (\$ M)		0.000	0.000	25.500	13.447	0.000	0.000	0.000	0.000	0.000	0.000	38.947
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		0.000	0.000	25.500	13.447	0.000	0.000	0.000	0.000	0.000	0.000	38.947
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

### **Description**

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

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

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

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

### FY 2002 Program Justification

The FY02 funding procures advance parts for satellite three.

P-1 Shopping List Item No. 19

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

					UN	CLASSIF	FIED						
Exhibit P-10 p.1, A (Page 1 - Funding)		ocurement	Requiren	nents Anal	ysis						Date: June	e 2001	
Appropriation (Treasury)		/BSA/Item Con	trol Number	,					P-1 l	ine Item Nom	nenclature		
Missile Procure	ment, Ai	ir Force, E	3udget /	Activity (	5, Other	Support	t, Item N	o. 19	Wie	deband (	<b>Sapfiller</b>	Satellites	3
	·	•	_	-	·	• •					-	ocureme	
Weapon System						First System	m Award Da	ate	1,5	_	m Completi		
WBd AP					ļ	This by see	Oct			I list System		v-03	
					('	\$ in Million							
		T	Prior	T	<u> </u>	T							
<u>Description</u>	<u>PLT</u>	When Rqd		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	<u>Total</u>
End Item Qty						2	1						3
` `	•						•	•	•	•	•		
CFE													
GFE		T											
EOQ Design					25.500	13.447							38.947
Design			 		!								
Term Liability													
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TOTAL AP			<u> </u>	<u> </u>	25.500	13.447							38.947
Description:													
Advance Buy Paybac	k Sahadula:												
Advance buy raybac	K Schedule.												
FY01 \$21.700M for F	EV02 satellit	tes \$3.8M for	r FV03 sati	allite									
FY02 \$13.447M for F			1 1 1 0 <i>5</i> 8an	JIIIC									
1 102 \$15. <del>44</del> /W1 101 1	103 satemi	.C											
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P-1 Shopping List Item No. 19

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

			ASSIFIED					
Exhibit P-10 p.2, Advance (Page 2 - Budget Justifica	e Procurement Requirements ation)	Analysis				Date: Ju	ne 2001	
Appropriation (Treasury) Code/CO		ity 05, Other Si	upport, Item No.	19	Wide	tem Nomenclature band Gapfille ce) Advance I		
Weapon System								
WBd AP								
		(TOA, S	S in Millions)			<u> </u>		
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	2002 QTY		2002 Contract Forecast Date	2002 Total Request	<u>Cost</u>
End Item			295.000		2	Jan-01		13.447
CFE GFE								
EOQ					1	Jan-01		13.447
Design								
Term Liability								
TOTAL AP								13.447
<u>Description:</u>								

P-1 Shopping List Item No. 19

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

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Exhibit P-40, Budget Item	Justificat	ion								Date: Jun	e 2001	
Appropriation (Treasury) Code/CC	C/BA/BSA/Iten	n Control Num	ber					P-1	Line Item No	menclature		
Missile Procurement,	Air Ford	e, Budge	Sp	aceborn	e Equipr	nent (CC	MSEC)					
Program Element for Code B	Items:		Spaceborne	Equipment	(0303401F)							
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)		9.201	4.272	9.676	9.332	9.416	9.594	9.817	10.024	10.209		81.541

### **Description**

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

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

### FY 2002 Program Justification

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

P-1 Shopping List Item No. 20

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

sis							Date: Ju	ne 2001	
udget Ac	tivity 05,	Other Su	upport, Ite	m No. 20		Spacebor	ne Equip	ment (CO	MSEC)
			Subline Item						
Ident			_	Total Cos		s of Dollars			
Code		FY 2000			FY 2001			FY 2002	
									Total
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A	8		3.273						
A				6		9.676	2		6.337
A	75		0.750						
A	25		0.248						
A							5		2.995
			4.271			9.676			9.332
		-			-	-			
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	Ident Code  A A A A A A A A A A A A A A A A A A	Ident   Code   Qty   A   A   A   A   A   A   A   A   A	Ident   Code   FY 2000     Qty   Unit Cost     A	Ident   Code   FY 2000   Total   Cost   A	Ident   Code   FY 2000   Total   Cost   Qty   Unit Cost   Cost   Qty     A	Subline Item	Ident   Code   FY 2000   FY 2001   Total   Cost   Millions of Dollars   Cost   Qty   Unit Cost   Cost   A   A   A   A   A   A   A   A   A	Subline   Subline   Ident   Total   Cost   Millions of Dollars   Cost   Qty   Unit Cost   Qty   Unit Cost   Cost   Qty   Unit Cost   Qty   Qty   Unit Cost   Qty   Q	Ident

Exhibit P-5A, Procuremen	t Histo	ry and Pl	anning						Date: June	2001	
Appropriation (Treasury) Code/CC/								-1 Line Item Nome	enclature		
Missile Procurement,	Air F	orce, Bu	idget Activ	vity 05, (	Other Su	pport, Iter	n No. 20	paceborne	Equipm	ent (COI	MSEC)
Weapon System					Subline Iter	m					
COMSEC											
									Date of	Specs	Date
			Location of	RFP Issue	Contract	Contract		Award	First	Available	Revisions
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and Location	on Date	Delivery	Now?	Available
KGT-207 (FY00)	8	430000.0	NSA		MIPR	FFP	Motorola, Chandler, A	Z. Aug-00	Jun-01	Yes	
		00									
KGT-247 (FY01)	6	1555000.	NSA		MIPR	FFP	Motorola, Chandler, A	Z. Jun-01	Feb-02	Yes	
		000									
KGT-247 (FY02)	2	3168000.	NSA		MIPR	FFP	Motorola, Chandler, A	Z. Aug-02	Jun-03	Yes	
		000									
PHOTOPLAY (FY00)	75	10.000	NSA		MIPR	FFP	Mykotronx, Torrance,	CA Nov-00	Aug-01	Yes	
MYK-11 (FY00)	25	9.000	CPSG		SS	FFP	Motorola, Chandler, A		Apr-01	Yes	
KI-54	5	599.000	CPSG		MIPR	FFP	L-3 Camden NJ	Mar-02		Yes	

P-1 Shopping List Item No. 20

Procurement History and Planning Exhibit P-5A, page 3 of 10

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Exhibit P-21, Production	Sche	dule																				Da	ate:	June	e 20	01			
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Missile Procuremen	t, Air	Force	, Budg	et Acti	vity	<sup>,</sup> 05	, Otl	her	Su	ppo	ort,	Ite	m N	lo.	20			S	pac	ceb	orn	ie E	Ξqυ	ıipm	nen	t (C	ON	1SE	C)
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P-1 Shopping List Item No. 20

Production Schedule Exhibit P-21, page 4 of 10

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Exhibit P-21, Production	Sched	dule																				Da	ate:	June	e 20	01			
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P-1 Shopping List Item No. 20

Production Schedule Exhibit P-21, page 5 of 10

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Exhibit P-21, Production	Sched	lule																				Da	ite: J	June	e 20	01			
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REMARKS		•									TUDO	CDLI																	

P-1 Shopping List Item No. 20

Production Schedule Exhibit P-21, page 6 of 10

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Exhibit P-21, Production	Scher	aluk																					D۶	ate:	Jur	e 20	)01				
Appropriation (Treasury) Code/C	C/BA/BS	3A/Item C	ontrol Nu	mber															P-1	1 Lin	e Iter	m No	men	clatur	re						
Missile Procurement	t, Air	Force	, Budg	jet Activ	vity	05	, Otl	ner	Su	ippe	ort,	Ite	m N	10.	20	)			S	pac	eb	orr	ie E	Ξqυ	ipr	ner	ıt (	(COI	MS	EC	;)
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PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF	0	2000 N	) D	+	F	М	ТД	CALE I M	ENDAF I	X YE	EAR 20 A	_ c		0	N	D	<del> </del>	l F	CA M	ALENI A	JAK I M	YEAK T i	. 2002 T T	2   A	A I s	$\vdash$	A T
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REMARKS																	_		_								<del></del>				
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Production Schedule Exhibit P-21, page 7 of 10

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Exhibit P-21, Production	Sched	dule																				Da	ate: 、	June	e 20	01			
Appropriation (Treasury) Code/C	C/BA/BS	SA/Item C	ontrol Nur	mber														P-′	l Line	e Iter	n No	meno	clatur	е					
Missile Procurement	t, Air I	Force,	, Budg	et Activ	/ity	05,	, Otl	her	Su	ppc	ort,	lte	n N	lo.	20			S	pac	eb	orn	ie E	∃qu	ipm	nen	t (C	ON	ISE	.C)
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PROCUREMENT YEAR	E R V	PROC. QTY	PRIOR 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 I.	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	ALENE A P R	M A Y	J U N	J U I.	A U G	S E P	T E R
2000	USAF	25	0	25				<u> </u>			25				Ŭ				Ŭ	• `									0
TOTAL		25	0	25						$\vdash$	25											<u> </u>	<u> </u>	igsqcup	<u> </u>	Щ	ш	ightharpoonup	0
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/BA/BS	A/Item C	ontrol Nur	mber														P-	1 Lin	e Iter	m No	men	clatu	re						
Air F	Force	, Budg	et Activ	∕ity	05,	, Otł	ner	Su	ppc	rt,	Iter	m_N	10.	20			S	par	ceb	orr	ıe F	Ξqυ	ıip	mer	nt (	(CC	MS	غE۲	ン)'
S		ACCEP. PRIOR	BALANCE DUE	$\vdash$	2000		$\equiv$	FISC	AL Y			INDA	R YE/	AR 20	01		_	_	$\equiv$	FIS					R 200	12	_	Ŧ	L A
E R V	PROC. QTY	TO 1 OCT 2000	AS OF 1 OCT 2000	O C T		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 A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R		M A Y	-	I I I	J A	UE	Е	T E R
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:/	BA/BS Air F S E R V USAF	S PROC. QTY V SISAF 5	BA/BSA/Item Control Nun Air Force, Budg  S PROC. PRIOR TO 1 OCT 2000  JSAF 5 0	BA/BSA/Item Control Number	S	S	Columbia	Columbia	Color	Air Force, Budget Activity 05, Other Supports   Air Force, Budget Activity 05, Other Supports	S	Air Force, Budget Activity 05, Other Support, Iter   S	Air Force, Budget Activity 05, Other Support, Item N	BA/BSA/Item Control Number   Sair Force, Budget Activity 05, Other Support, Item No. 2   Sair Force, Balance   FISCAL YEAR 2001   CALENDAR YEAR 2000   CALENDAR 20	Camden	Accep.   Balance   Due   Due	BA/BSA/Item Control Number   Says   BA/BSA/Item Control Number   Says   BA/BSA/Item Control Number   Says   Says	BA/BSA/Item Control Number	Page	P-1 Line Item   P-1 Line Ite	P-1 Line Item No. 20   Spaceborn   Space	P-1 Line Item Noment	P-1 Line Item Nomenclature	Date: June   Dat	Date: June 200	Part   Control Number   Part   Part	Date: June 2001   Date: June	Date: June 2001   P-1 Line Item Nomenclature   P-1 Line Item Nomenclature	Date: June 2001   Pakibsa/Item Control Number

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Exhibit P-21, Production	Scher	Jule																I				_	Da	ıte:	Jun	e 20	)01			
Appropriation (Treasury) Code/Co	C/BA/BS	SA/Item C	ontrol Nur	mber														F	۲-1 L	ine Ite	em l	Von	nenc'	latur	е					
Missile Procurement	ι, Air '	Force	, Budg	Jet Acti	vity	/ 05,	, Otl	ner	Su	ıpp(	ort,	Ite	m N	10.	. 20	į		(5	3pa	ace	DOI	m	еΕ	.qu	ipn	ner	it (C	100	MSE	EC) ¹
	S		ACCEP.	BALANCE	F	2000	_	$\equiv$	FISC	CAL Y	YEAR 2			P. VI		202	工	_		$\overline{-}$			CAL Y	EAR :	2004	ļ.				L
PROCUREMENT YEAR	E R V	PROC. QTY	PRIOR TO 1 OCT 2002	DUE AS OF 1 OCT 2002	O C T	2002 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	EAR 20 A J U G	S E					F A E	₹ E R	M A R	A P R	M A Y	YEAR J U N	J U L	A U G		A T E R
2002	USAF	5	0	5		$\Box$	二		二	二		上	二	亡	工	土	工	1	工	1	1	1	ightharpoons		广	二	二	亡	ᅼ	0
TOTAL		5	0	5	_	ليبا	<u> </u>	Ļ,	Ę	<del> </del>	Ļ,	Ę	Ļ	Ļ	4	Τ_	Ţ.,	Щ	Ŧ,	1	1	1		<u> </u>	Ĺ,	Ļ	Ļ	Ļ	<u> </u>	0
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ITEM/MANUFACTURER'S NAME		LOCATIO			SHIF HOU DAY	URS	M A X	RJ	EACH D+									DMIN AD TIM				FG			TOTA AFTE					
KI-54	<u> </u>								ν.								RIOR OCT		FTER OCT		TIN	ME			1 OCT					
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Production Schedule Exhibit P-21, page 10 of 10

Exhibit P-40, Budget Item	Justificat	ion								Date: Jun	e 2001	
Appropriation (Treasury) Code/CO	C/BA/BSA/Iten	n Control Num	ber					P-1	Line Item Nor	menclature		
Missile Procurement,	, Air Ford	e, Budge	t Activity	y 05, Oth	er Suppo	ort, Item	No. 21	GI	obal Pos	itioning	System (	(Space)
Program Element for Code B	Items:	N/A			Other Relat	ted Program	Elements:		GPS III 060 0305165F (	)3421F (RD (RDT&E, A		GPS
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	55	0	0	0	0	0	0	0	4	TBD	TBD
Cost (\$ M)		962.687	107.498	160.146	177.719	219.088	183.445	261.769	105.477	366.498	TBD	TBD
Advance Proc Cost (\$ M)		926.344		13.288	23.760	17.015	40.000	0.000	56.400	58.660	TBD	TBD
Weapon System Cost (\$ M)		1889.031	107.498	173.434	201.479	236.103	223.445	261.769	161.877	425.158	TBD	TBD
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		1889.031	107.498	173.434	201.479	236.103	223.445	261.769	161.877	425.158	TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

#### **Description**

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

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

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

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

P-1 Shopping List Item No. 21

Budget Item Justification Exhibit P-40, page 1 of 13

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

#### FY 2002 Program Justification

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

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

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

P-1 Shopping List Item No. 21

Budget Item Justification Exhibit P-40, page 2 of 13

Exhibit P-40A, Budget Item Justificat	ion for Agg	regated It	ems						Da	ate: June 2	2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item	Control Number	•						P-1 Line I	tem Nomeno	lature		
Missile Procurement, Air Force	e, Budget	Activity	05, Oth	er Supp	ort, Iter	n No. 21		Globa	l Positio	ning Sy	/stem (S	Space)
Procurement Items (\$M)		<u>Prior</u>										
	<u>ID Code</u>	<u>Years</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	<u>Total</u>
Block IIA	A	868.367	0.000	0.700	0.701	0.263	0.015	0.000	0.000	0.000	0.000	870.046
Quantity	A	28	0	0	0	0	0	0	0	0	0	28
	A											
Block IIR	A	706.656	51.546	97.093	96.540	77.274	45.765	45.484	39.982	0.000	TBD	1160.340
Quantity	A	21	0	0	0	0	0	0	0	0	0	21
	A											
Block IIF	A	286.081	57.952	75.641	104.238	158.566	177.665	216.285	54.981	59.143	TBD	1190.552
Quantity	A	6	0	0	0	0	0	0	0	0	TBD	6
	A											
GPS III	A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	66.914	366.015	TBD	432.929
Quantity	A	0	0	0	0	0	0	0	0	4	TBD	4
	A											
Total		1861.104	109.498	173.434	201.479	236.103	223.445	261.769	161.877	425.158	0.000	3653.867

Remarks

P-1 Shopping List Item No. 21

Budget Item Justification for Aggregated Items Exhibit P-40A, page 3 of 13

Exhibit P-5, Weapon System Cost Analy	sis							Date: J	une 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cont	rol Number						P-1 Line Item N			
Missile Procurement, Air Force, E	Budget Ac	tivity 05,	Other Su	upport, Ite	m No. 21		Global Po	sitionin	g System (	Space)
Manufacturer's Name/Plant City/State Location	1			Subline Item						
Boeing North American/Seal Beach/CA				Block IIA						
Weapon System	Ident				Total Cos	t In Millions	of Dollars			
Cost Elements	Code		FY 2000			FY 2001			FY 2002	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A	0			0					
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A			0.000			0.700			0.701
Subtotal Recurring	A			0.000			0.700			0.701
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A			0.000			0.000		1	0.000
Subtotal Non-recurring	A			0.000			0.000			0.000
TOTAL FLYAWAY COST	A			0.000			0.700			0.701
Checkout & Launch	A									
Storage, Reactivation, & Transport	A			0.000			0.000			0.000
Integration and Checkout	A			0.000			0.000			0.000
Launch Services	A			0.000			0.000			0.000
Propellants	A			0.000			0.000			0.000
TOTAL CHECKOUT & LAUNCH COST	A			0.000			0.000			0.000
Support Cost	A			0.000			0.000		+	0.000
Technical Support	A			0.000			0.000			0.000
Program Support	A			0.000			0.000		+	0.000
On-Orbit Support	A								+	
Engineering Change Orders TOTAL SUPPORT COST	A			0.000			0.000		+ +	0.000
TOTAL SUFFORT COST	A			0.000			0.000			0.000
Net P-1 Full Funding	A			0.000			0.700			0.701
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000

P-1 Shopping List Item No. 21

Weapon System Cost Analysis Exhibit P-5, page 4 of 13

			UNCLF	ASSIFIED						
Exhibit P-5, Weapon System Cost Analysis	s							Date: J	une 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control	Number						P-1 Line Item N	lomenclature		
Missile Procurement, Air Force, Bu	dget Ac	tivity 05:	ر, Other Su	pport, Ite	m No. 2	<u>.1</u> /	Global Pc	sitionin <sub>(</sub>	g System (	Space)
Weapon System	Ident				Total Cc	ost In Millions	s of Dollars			
Cost Elements	Code		FY 2000			FY 2001			FY 2002	
			T	Total		T	Total		$\top$	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Procurement Cost	A			0.000			0.700			0.701
Plus Advance Procurement (Current Yr)	A		I	0.000		<u> </u>	0.000		T	0.000
		<u>.                                    </u>								
TOTAL PROGRAM				0.000			0.700	<u></u>		0.701
<u>Comments</u>										
Funding is for Block IIA on-orbit incentives only.	. Other su	pport is inc	luded in and in	separable fro	m Block II	R support.				

Weapon System Cost Analysis Exhibit P-5, page 5 of 13

Exhibit P-5, Weapon System Cost Analy	sis							Date: J	une 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Conf							P-1 Line Item N			
Missile Procurement, Air Force, E	Budget Ac	tivity 05,	Other Su	ipport, Ite	m No. 21		Global Po	sitionin	g System (	(Space)
Manufacturer's Name/Plant City/State Location				Subline Item						
Lockheed Martin Corporation/King of Prussia	/PA			Block IIR						
Weapon System	Ident				Total Cos	t In Millions	of Dollars			
Cost Elements	Code		FY 2000			FY 2001			FY 2002	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A	0			0					
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A			17.000			54.983			50.300
Subtotal Recurring	A			17.000			54.983			50.300
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A			0.000			0.000			0.000
Subtotal Non-recurring	A			0.000			0.000			0.000
TOTAL FLYAWAY COST	A			17.000			54.983			50.300
Checkout & Launch	A									
Storage, Reactivation, & Transport	A			0.254			0.447			0.442
Integration and Checkout	A			0.000			0.000			0.000
Launch Services	A			14.063			15.956			15.871
Propellants	A			0.433			0.243			0.281
TOTAL CHECKOUT & LAUNCH COST	A			14.750			16.646			16.594
Support Cost	A									
Technical Support	A			0.000			0.000			0.000
Program Support	A			0.000			0.000			0.000
On-Orbit Support	A			19.796			19.176			18.896
TOTAL SUPPORT COST	A			19.796			19.176			18.896
Net P-1 Full Funding	A			51.546			90.805			85.790
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000
Procurement Cost	A			51.546			90.805			85.790

P-1 Shopping List Item No. 21

Weapon System Cost Analysis Exhibit P-5, page 6 of 13

Exhibit P-5, Weapon System Cost Analy	sis							Date: J	une 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cont							P-1 Line Item N			
Missile Procurement, Air Force, E		tivity 05	, Other Su	pport, Iter	n No. 2	1	Global Po	sitionin	g System (	(Space)
Weapon System	Ident				Total Co	st In Millions	of Dollars			
Cost Elements	Code		FY 2000			FY 2001			FY 2002	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Plus Advance Procurement (Current Yr)	A			0.000			6.288			10.750
TOTAL PROGRAM			+ +	51.546			97.093			96.540
Comments	'			-		•			•	
Procurement for parts to modernize 4 additional		it (CTDU)	fix. FY02 Har	dware Recurr	ring fundin	g is for Mode	ernization of 5	IIR satellit	es; FY02 Adva	anced

Weapon System Cost Analysis Exhibit P-5, page 7 of 13

	tivity 05,	Other Su		Exhibit P-5, Weapon System Cost Analysis       Date: June 2001         Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number       P-1 Line Item Nomenclature													
_	tivity 05,																
1		Other Ou	pport, Ite	m No. 21		Global Po	sitionin	g System (	Space)								
			Subline Item		-												
			Block IIF														
Ident				Total Cos	t In Millions	of Dollars											
Code		FY 2000			FY 2001			FY 2002									
			Total			Total			Total								
	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost								
A	0			0													
A																	
A																	
A									54.999								
A			22.607			31.611			54.999								
A																	
A			0.000			0.000			0.000								
A			0.000			0.000			0.000								
A			22.607			31.611			54.999								
A																	
A			0.000			0.000			0.000								
A			0.000			0.000			0.000								
A			0.946			1.461			3.585								
A			0.000			0.000			0.095								
A			0.946			1.461			3.680								
A																	
A			25.273			27.930			26.868								
A			2.770			4.196			2.565								
A			4.349			3.443			3.117								
A			0.000			0.000			0.000								
A			32.392			35.569			32.550								
A			55.945			68.641			91.229								
A			0.000			0.000			0.000								
	Ident Code  A A A A A A A A A A A A A A A A A A	Ident Code Qty  A 0 A A A A A A A A A A A A A A A A A	Ident Code         FY 2000           Qty         Unit Cost           A         A           A </td <td>  Ident   Code</td> <td>  Ident   Code   FY 2000   Total Cos   Cost   Qty   Unit Cost   Cost   Qty   A</td> <td>  Ident   Code   FY 2000   Total   Cost In Millions   FY 2001     Qty</td> <td>  Ident Code</td> <td>  Ident Code</td> <td>  Ident   Code</td>	Ident   Code	Ident   Code   FY 2000   Total Cos   Cost   Qty   Unit Cost   Cost   Qty   A	Ident   Code   FY 2000   Total   Cost In Millions   FY 2001     Qty	Ident Code	Ident Code	Ident   Code								

P-1 Shopping List Item No. 21

Weapon System Cost Analysis Exhibit P-5, page 8 of 13

Exhibit P-5, Weapon System Cost Analys	is							Date: Ju	une 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro	Number						P-1 Line Item N	Iomenclature		
Missile Procurement, Air Force, Bu	udget Ar	ctivity 05	, Other Su	pport, Ite	m No. 21	1	Global Pc	<u>sitioninç</u>	g System (	(Space)
Weapon System	Ident				Total Cos	st In Millions	of Dollars			
Cost Elements	Code		FY 2000			FY 2001			FY 2002	
	ļ ,			Total	1		Total	1		Total
	'	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Procurement Cost	A			55.945			68.641			91.229
Plus Advance Procurement (Current Yr)	A			2.000			7.000			13.010
	'			اـــــــــــا			<u> </u>			
TOTAL PROGRAM	<u> </u>			57.945			75.641			104.239
Comments										

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

P-1 Shopping List Item No. 21

Weapon System Cost Analysis Exhibit P-5, page 9 of 13

Exhibit P-5A, Procurement	Histo	ry and Pla	anning							Date: June	2001	
Appropriation (Treasury) Code/CC/E	BA/BSA	/Item Contro	l Number					P-1 Lin	e Item Nome	nclature		
Missile Procurement, A	Air F	orce, Bu	idget Acti	vity 05, (	Other Sup	port, Iten	n No. 21	Glob	al Posit	ioning S	ystem (	Space)
Weapon System					Subline Item							
GPS												
			Location of	RFP Issue	Contract	Contract			Award	Date of First	Specs Available	Date Revisions
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and Loca	ation	Date	Delivery	Now?	Available?
Block IIF; Boeing North American	6	41.116	SMC/CZ	Sep-95	CM-2/FP/C PAF	CPAF	Boeing NA, Seal Be	each,	Apr-96	Aug-01	Yes	
<u>Remarks</u>							•					
MYP 6 satellites; 3 satellites pro	ocured	in FY1997	with advance	buy in FY	1996, 3 satelli	ites procured	in FY1998 with adva	nce buy	in FY1997	,		
					1 Shonning I	ict Itom No	<u> </u>		Droo	uromont L	lictory an	d Planning

Exhibit P-5A, page 10 of 13

							ι	JNC	CLA	۱SS	SIFIE	ED																	
Exhibit P-21, Production	Sched	Jule																				Da	ate: 、	June	e 20	01			
Appropriation (Treasury) Code/C	C/BA/BS	3A/Item C	ontrol Nur	mber														P-	l Line	e Iter	n No	men	clatur	е					
Missile Procurement	, Air	Force	, Budg	et Activ	∕ity	05.	, Oth	ner	Su	ppo	ort,	Ite	m N	lo.	21			G	lob	al I	Pos	sitic	onir	ng S	3ys	ten	n (S	pa	ce)
	S		ACCEP. PRIOR	BALANCE DUE	É	2000	=	$\equiv$	FISC	CAL Y	YEAR 2	2001 CALE	NID A I	VE	VD 200	11			$\equiv$		FIS		YEAR		EAD	2002		$\dot{=}$	L
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
2002	USAF	6	0	6					Í						Ľ				Ĭ								Ľ		6
TOTAL					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
			,	PRODUCTIO												PROC	UREM		LEAD	TIM	E								
ITEM/MANUFACTURER'S NAME		LOCATIO			SHIF HOU DAY	JRS	M A X	RI	EACH D+	IED						]	ADM LEAD				MFG			ΓΟΤΑΙ AFTEI					
Boeing		Downey, 0						Γ			1					PRI 1 O		AFT 1 O		<u> </u>	TIME		1	1 OCT	Γ				
		+			<del>                                     </del>	$\dashv$	<del></del>	┨			INIT	TAL RDER	,			_			$\dashv$			67	$\vdash$		55	ł			
REMARKS					_			_			IKEO	KDEK					-		_				<u>—</u>			_			

Production Schedule Exhibit P-21, page 11 of 13

							ι	JNC	CLA	SS	SIFII	ΕD																	
Exhibit P-21, Production	Sched	lule																				Da	ate: .	June	20	01			
Appropriation (Treasury) Code/C	C/BA/BS	A/Item C	ontrol Nur	mber														P-	1 Line	e Iter	n No	meno	clatur	е					
Missile Procurement	t, Air I	Force,	, Budg	et Activ	/ity	05,	, Oth	ner	Su	ppo	ort,	Ite	m N	lo.	21			G	lob	al I	205	sitic	nir	ng S	3ys	ten	า (S	pac	ce)
	S		ACCEP.	BALANCE	Ĺ				FISC	CAL Y	EAR 2										FIS		EAR			•			L
PROCUREMENT YEAR	E R V	PROC. QTY	PRIOR TO 1 OCT 2002	DUE AS OF 1 OCT 2002	O C T	2002 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	AR 200 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	A T E R
2002	USAF	6	0	6																								1	5
TOTAL		6	0	6	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S S	5
					C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
				PRODUCTIO MIN	ON RA		М									PROC	UREM ADN		LEAD	TIM	E		 						
ITEM/MANUFACTURER'S NAME		LOCATIO	ON	SUST	HOU DAY		A X	RI	EACH D+	ED							LEAD	TIME	,		MFG TIME			ΓΟΤΑΙ AFTER					
Boeing																	IOR ICT	AF7 1 O			THVIL	,		1 OCT	'				
						-	<del></del>	ł			INIT	IAL RDER	,			-							_			l			
REMARKS				ļ.							IKLO	KDEN					!												

Production Schedule Exhibit P-21, page 12 of 13

							ι	JNC	CLA	<b>ASS</b>	IFIE	ΞD																	
Exhibit P-21, Production	Sched	dule																				D:	ate:	Jun	e 20	01			
Appropriation (Treasury) Code/C	C/BA/BS	SA/Item C	ontrol Nui	mber														P-	1 Lin	e Itei	m No	men	clatui	re					
Missile Procurement	t. Air	Force	. Buda	et Acti	vitv	05.	Oth	ner	Su	ag	ort.	ltei	m N	lo.	21			lG	lob	al	Pos	sitic	oni	na (	Sys	ter	n (S	bad	ce)
	i i	T	ACCEP.	BALANCE						CAL Y	EAR 2	2005											YEAR						L
	S E	PROC.	PRIOR	DUE		2004							NDAF	YEA								C/	ALENI	DAR Y	YEAR :	2006			A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2004	AS OF 1 OCT 2004	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 N	U L	A U G	S E P	T E R
2002	USAF	5		5												1				1				1				1	1
TOTAL										—												₩	₩	₩	Щ	$ldsymbol{ldsymbol{eta}}$			
					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	
				PRODUCTION	ON RA	TES			D	1			- 1 1		_	PROC	UREN	_	LEAI	D TIM	Œ								
1				MIN	SHIF		M										ADI												
ITEM/MANUFACTURER'S NAME		LOCATION	OM.	SUST	HOU DAY		A X	RI	EACH D+	iED							LEAD	TIME	3		MFC	j		TOTA AFTE					
Boeing Boeing		LOCATI	JIN		DAI	3	Λ	$\vdash$	D+		1					PR	IOR	AF	ΓER	1	TIM	2		1 OCT					
								1									OCT	1 C					Ц_			1			
					-			1			INITI												₩			4			
REMARKS											REOI	RDER											—			Ь			
KEWAKKS																													
1																													

Production Schedule Exhibit P-21, page 13 of 13

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Exhibit P-40, Budget Item	Justificat	ion								Date: Jun	e 2001	
Appropriation (Treasury) Code/CC	C/BA/BSA/Iter	m Control Num	ber					P-1	Line Item No	menclature		
Missile Procurement,	, Air Ford	ce, Budge	t Activity	y 05, Oth	er Suppo	ort, Item	No. 22	G	obal Pos	itioning	System (	(GPS)
			·	•		·		A	dvance P	rocurem	ent	` ,
Program Element for Code B	Items:	N/A			Other Relat	ed Program	Elements:		GPS Block	IIF 060448	0F, GPS 030	)5165F
									(RDT&E, A	AF)		
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Cost (\$ M)		926.344									TBD	TBD
Advance Proc Cost (\$ M)			0.000	13.288	23.760	17.015	40.000	0.000	56.400	58.660		209.123
Weapon System Cost (\$ M)		926.344	0.000	13.288	23.760	17.015	40.000	0.000	56.400	58.660	TBD	TBD
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		926.344	0.000	13.288	23.760	17.015	40.000	0.000	56.400	58.660	TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

#### Description

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

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

GPS III satellites will incorporate full

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

P-1 Shopping List Item No. 22

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

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

#### **Description Continued**

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

#### FY 2002 Program Justification

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

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

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

P-1 Shopping List Item No. 22

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

Exhibit P-10 p. (Page 1 - Fundi		Procurement	Requiren	nents Anal	ysis						Date: June	2001	
Appropriation (Treas Missile Proc	sury) Code/CC				5, Other	Suppor	t, Item N	o. 22	Glo		enclature tioning \$ ocureme	•	GPS)
Weapon System						First System	m Award Da	ate	7.101		m Completi		
GPS AP						That Byster	Jan			That byster	Jan		
GIBTH					(5	in Million					- Juli	01	
Description	PL'	Γ When Rad	<u>Prior</u> <u>Years</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
End Item Qty			55				0	0	3	3	4	TBD	65
	<b>'</b>	1						· · · · ·					
CFE													
GFE													
						-				-			
EOQ			898.417										898.417
Design													
Term Liability													
Long Lead Parts				2.000	13.288	23.760	17.015	40.000	0.000	56.400	58.660	TBD	211.123
TOTAL AP			898.417	2.000	13.288	23.760	17.015	40.000	0.000	56.400	58.660	0.000	1109.540
Description:													
\$2M in FY00 wil	ll procure 3 F	Ribidium Clocks.											
Advance Buy Pay	•	ule FY01 FY02	FY03	FY04 FY	705 FY06	5 FY07	FY08 TO	ГAL					
FY01 Adv Buy:			0.000	0.000	0.00 0.00	0.000	0.000	17.740					
FY02 Adv Buy:	\$23.760M	0.000 0.000	23.760	0.000	0.00	0.000	0.000	23.760					
FY03 Adv Buy:	\$17.015M	0.000 0.000	0.000	17.015	0.00 0.00	0.000		17.015					
FY04 Adv Buy:	\$40.000M	0.000 0.000	0.000	0.000 40	0.00 0.00	0.000	0.000	40.000					
FY05 Adv Buy:	\$34.000M	0.000 0.000	0.000	0.000	0.00	0.000	0.000	00.000					
					P-1 Shop	ping List It	tem No. 22		Adva	nce Procu	rement Re		ts Analysi: - Funding)
											Exhibit		page 3 of 5

xhibit P-10 p.	1 Advence	Dragur	omont C	) o autiron	aanta Ar	alvoio.	ONCL	ASSIFI			Date: June 2001
Page 1 - Fund		Procur	ement r	kequiren	ients Ar	iaiysis					Date. June 2001
opropriation (Trea		C/BA/BSA/	Item Contr	ol Number							P-1 Line Item Nomenclature
lissile Prod	curement,	Air Fo	orce, B	udget /	Activity	05, O	ther Su	upport,	Item N	lo. 22	Global Positioning System (GPS) Advance Procurement
escription Cor	ntinued:										
Y06 Adv Buy:		0.000	0.000	0.000	0.000	0.000	0.000	56.400	0.000	56.400	
Y07 Adv Buy:	\$58.660M	0.000	0.000	0.000	0.000	0.000	0.000	0.000	58.660	58.660	
						P-1	Shoppin	g List Ite	m No. 2	2	Advance Procurement Requirements Analy
											(Page 1 - Fundir
										1	Exhibit P-10 p.1, page 4 o

Exhibit P-10 n 2 Advance	Procurement Requirements		133IFIED		Date: J	une 2001
(Page 2 - Budget Justificat		7a.y 0.0			24.0.0	2001
Appropriation (Treasury) Code/CC/E					P-1 Line Item Nomenclature	
	Air Force, Budget Activ	ity 05, Other Su	pport, Item No.	22	Global Positioning	g System (GPS)
	_				Advance Procure	ment
Weapon System GPS AP						
		(TOA, \$	in Millions)	_		
					2002 Contract	2002 Total Cost
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	2002 QTY	Forecast Date	Request
End Item						
CFE						
GFE						
				1		
EOQ	12	N/A	23.760			23.760
Design						
Term Liability						
Long Lead Parts TOTAL AP						22.760
TOTAL AP				<u> </u>		23.760
<b>Description:</b> Modernization on Block IIF sat	tellites 2-3 and 4 Block IIR satell	ites. Funding will obli	gate on existing conti	acts (Block II	IR 00-C-0006 and Block III	F 96-C-0025).
		P-1 Shopping	List Item No. 22	-		Requirements Analys 2 - Budget Justification bit P-10 p.2, page 5 of

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Exhibit P-40, Budget Item	Justificat	ion								Date: Jun	e 2001	
Appropriation (Treasury) Code/CC	C/BA/BSA/Iter	n Control Numl	oer					P-1	Line Item No	menclature		
Missile Procurement,	Air Ford	e, Budge	t Activit	y 05, Oth	er Suppo	ort, Item	No. 23	N	JDET De	tection S	ystem (N	IDS)
Program Element for Code B	Items:	N/A			Other Relat	ted Program	Elements:		PE 35913F			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)		146.100 1.470 1.465 0.000 0.000 0.000 0.000 0.000 0.000 0.000									149.035	

#### **Description**

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

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

#### FY 2002 Program Justification

	Technical support fundir	ng in FY02 and be	yond transferred to RDT&E	E to more appropriately alignments	en funding with the wo	ork being performed.
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P-1 Shopping List Item No. 23

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

		UNCLA	ASSIFIED						
is							Date: J	une 2001	
l Number						P-1 Line Item N	omenclature		
udget Ac	tivity 05	, Other Su	pport, Itei	m No. 2	3	NUDET D	etection	System (N	IDS)
			Subline Item						
		,	N/A						
Ident				Total Co	st In Million	s of Dollars			
Code		FY 2000			FY 2001			FY 2002	
			Total			Total			Total
	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
A									
A			1.470			1.465			0.000
A									
			1.470			1.465			0.000
	Ident Code A A	Ident Code Qty  A  A	Ident Code Cty Unit Cost A	Number   Subline Item   N/A	Subline Item   N/A   Subline Item   N/A   Total Co	Subline Item   N/A	Subline Item   P-1 Line Item N   NUDET De	Date: Jac	Date: June 2001   P-1 Line Item Nomenclature   NUDET Detection System (Number   N/A

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

Exhibit 1 -40, budget ite	iii susiiiica	lion								Date. Juli	6 200 1	
Appropriation (Treasury) Code/0	CC/BA/BSA/Ite	m Control Num	ber					P-1	Line Item Nor	nenclature		
Missile Procuremen	t, Air For	ce, Budge	et Activit	y 05, Oth	er Suppo	ort, Item	No. 24	De	fense Me	eteorolog	gical Sate	ellite
	·	, ,		•	• •	·		Pr	ogram (D	MSP)	-	
Program Element for Code	B Items:	N/A			Other Relat	ted Program	Elements:		0603434F 0	305178F		
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	45										45
Total Proc Cost (\$ M)		1927.400	39.694	67.952	47.580	62.058	52.235	52.576	47.610	48.359	77.200	2422.664

#### **Description**

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

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

#### FY 2002 Program Justification

Funding supports spacecraft and sensors support/services contracts including:

- Repair/replacement/testing of defective or shelf-life limited components including pyrotechnics and spacecraft batteries
- Independent validation/verification of Evolved Expendable Launch Vehicle (EELV) booster flight software
- EELV interface kits procurement and integration
- Support for launch and operations checkout

Exhibit P-40 Budget Item Justification

- General systems engineering/integration support for DMSP satellite storage and sustainment
- Annual operability testing of stored DMSP satellites
- Upgrade engineering test models to required flight condition

P-1 Shopping List Item No. 24

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

Date: June 2001

Exhibit P-5, Weapon System Cost Analys Appropriation (Treasury) Code/CC/BA/BSA/Item Contro Missile Procurement, Air Force, B	ol Number	tivity 0	5, Other Su	ıpport, İtei	m No. 2	4	P-1 Line Item N Defense N Program (	omenclature <b>/leteoro</b> l	une 2001 logical Sate	ellite
Manufacturer's Name/Plant City/State Location				Subline Item						
Weapon System Cost Elements	Ident Code		FY 2000	Total	Total Co	ost In Millions FY 2001	of Dollars  Total		FY 2002	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Launch & Early Orbit	A									
Spacecraft	A			3.062			3.812			
Mission Sensors	A			0.770			1.110			
Launch Base	A			0.110			0.128			0.131
Propellants	A			0.000			0.045			0.051
Total Launch & Early Orbit	A			3.942			5.095			0.182
Satellite Storage/Launch Readiness	A									
SSMIS Sensor to Spacecraft Integration	A			0.499			4.817			
Solid State Recorder Procurement	A						11.297			
Solid State Recorder Integration	A			0.205						
Test Equipment Required Upgrade	A			0.912			0.420			
Cell Procurement and Battery Build	A			0.741			0.759			1.641
EELV Satellite to Booster Interface Kits	A			0.235			4.130			2.855
Shelf Life Limited Parts Replacement	A						2.304			1.042
Spacecraft Factory/Field Support	A			14.665			18.210			17.026
Consolidated Sensor Factory/Field Support	A			11.855			14.248			16.244
Calibration/Validation	A									
Flight Software Independent Val./Ver.	A			0.906			0.946			1.343
Total Satellite Storage/Launch Readiness	A			30.018			57.131			40.151
Technical Support	A			5.734			5.726			7.247

P-1 Shopping List Item No. 24

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

Exhibit P-5, Weapon System Cost Ar						Date: June	2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item					P-1 Line Item N	lomenclature		
Missile Procurement, Air Force	e, Budget Activity	y 05, Other S	Support, Item No.	24	Defense I	Meteorolog	ical Satel	lite
·		•	• •		Program			
TOTAL PROGRAM			39.694		67.952			47.580
Comments	•			•	•		•	
<u>Comments</u> Separate primary and secondary mission se	ensor sunnort contracts v	vere consolidated	l into a single sensor sur	nort and service	res contract in	FY00		
separate primary and secondary imission se	moor support contracts v	vere componence	into a single sensor sa	port una servic	oes contract in	1 100.		
		P-1 Shopp	ing List Item No. 24			Weapon S	ystem Cost	Analysis
						Exl	nibit P-5, pa	ige 3 of 4

					UNCL/	ASSIFIED						
Exhibit P-5A, Procuremen	nt Histo	ry and Pl	anning							Date: June	2001	
Appropriation (Treasury) Code/CC Missile Procurement,				vity 05,	Other Su	pport, Itei	m No. 24	Defe	ne Item Nome ense Met gram (DN	teorologi	ical Sate	ellite
Weapon System					Subline Iter	m						
DMSP					<del> </del>	<del></del>				<del></del>	Т	
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Loca	ation	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Spacecraft Support & Services	0		LAAFB, CA		SS	CPAF	Lockheed Martin Sunnyvale, CA		May-97	N/A	Yes	
Consolidated Sensor Support & Services	0		LAAFB, CA		SS	CPAF	Northrop Grumman Baltimore, MD		May-00	N/A	Yes	
Technical Support	0		LAAFB, CA		SS	CPAF	Aerospace Corp, El Segundo, CA	[	Oct-95	N/A	Yes	
Flight Software IV&V	0		LAAFB, CA		С	CPAF	Integral Systems Inc Azusa, CA	J.,	Sep-97	N/A	Yes	
<u>Remarks</u>												
Separate primary and secondar	ay missi	on sensor s	support and se	rvices cont	racts were co	onsolidated in	to a single sensor suppo	ort and	services cor	ntract in FY	700.	

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

Exhibit P-40, Budget Item	Justificat	ion								Date: Jun	e 2001	
Appropriation (Treasury) Code/CC	C/BA/BSA/Iten	n Control Numl	oer					P-1	Line Item No	menclature		
Missile Procurement,	Air Ford	e, Budge	t Activit	y 05, Oth	er Suppo	ort, Item	No. 25	De	fense Su	upport Pi	rogram (	DSP)
Program Element for Code B	Items:	N/A			Other Relat	ted Program	Elements:		N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	19										19
Total Proc Cost (\$ M)		4441.100	100.469	105.380	112.456	99.309	30.338	35.725	34.009	34.867		4993.653

#### **Description**

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

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

#### FY 2002 Program Justification

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

P-1 Shopping List Item No. 25

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

Checkout and Launch         A         Unit Cost         Qty         Unit Cost         Cost         Qty         Unit Cost         Co           Storage, Reactivation, and Trans         A         90.614         90.698         100           Integration & Checkout         A         1.783         1.688         100           Total Checkout and Launch         A         92.397         92.386         101           Support Costs         A         7.533         6.740         7.7           Program Support         A         0.539         6.254         3.7           Total Support Costs         A         8.072         12.994         10	Missile Procurement, Air Force, Budget Activity 05, Other Support, Item Nanufacturer's Name/Plant City/State Location           Weapon System	Tota  otal otal otal 20st Qt  90.614 1.783 92.397  7.533 0.539 8.072	Subline Iten  Total Cost  90.614 1.783 92.397  7.533 0.539 8.072		D	ate: June	2001	
Manufacturer's Name/Plant City/State Location	Weapon System         Ident         To           Cost Elements         Code         FY 2000           Checkout and Launch         A         Unit Cost         Cost           Storage, Reactivation, and Trans         A         90.614           Integration & Checkout         A         1.783           Total Checkout and Launch         A         92.397           Support Costs         A         7.533           Program Support         A         0.539           Total Support Costs         A         8.072           TOTAL PROGRAM         100.469	Tota  otal otal otal 20st Qt  90.614 1.783 92.397  7.533 0.539 8.072	Subline Iten  Total Cost  90.614 1.783 92.397  7.533 0.539 8.072					
Variable   Variable	Veapon System	Total otal otal ost Qt 90.614 1.783 92.397 7.533 0.539 8.072	7.533 0.539 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	rt, Item No. 25 De	efense Sup	port Pro	gram (E	OSP)
Code	Cost Elements         Code         FY 2000           Qty         Unit Cost         Total Cost           Checkout and Launch         A         90.614           Storage, Reactivation, and Trans         A         90.614           Integration & Checkout         A         1.783           Total Checkout and Launch         A         92.397           Support Costs         A         7.533           Program Support         A         0.539           Total Support Costs         A         8.072           TOTAL PROGRAM         100.469	00.614 1.783 92.397 7.533 0.539 8.072	Total Cost  90.614 1.783 92.397  7.533 0.539 8.072	ne Item				
Code	Cost Elements         Code         FY 2000           Qty         Unit Cost         Total Cost           Checkout and Launch         A         90.614           Storage, Reactivation, and Trans         A         90.614           Integration & Checkout         A         1.783           Total Checkout and Launch         A         92.397           Support Costs         A         7.533           Program Support         A         0.539           Total Support Costs         A         8.072           TOTAL PROGRAM         100.469	00.614 1.783 92.397 7.533 0.539 8.072	Total Cost  90.614 1.783 92.397  7.533 0.539 8.072					
Qty         Unit Cost         Total Cost         Qty         Unit Cost         Total Cost         Qty         Unit Cost         Total Cost         Qty         Unit Cost         Total Cost         Qty         Unit Cost         Total Cost         Qty         Unit Cost         Total Cost         Qty         Unit Cost         Total Cost         Qty         Unit Cost         Qty         Unit Cost         Cost         Qty         Total Checkout and Lau	Checkout and Launch         A         Total Cost         Cost           Storage, Reactivation, and Trans         A         90.614           Integration & Checkout         A         1.783           Total Checkout and Launch         A         92.397           Support Costs         A         7.533           Technical Support         A         0.539           Total Support Costs         A         8.072           TOTAL PROGRAM         100.469	7.533 0.539 8.072	Total Cost  90.614 1.783 92.397  7.533 0.539 8.072		Dollars			
Qty   Unit Cost   Cost   Qty   Unit Cost   Cost   Qty   Unit Cost   Cost   Qty   Unit Cost   Cost   Cost   Qty   Unit Cost   C	Qty   Unit Cost   Cost   Checkout and Launch   A   Storage, Reactivation, and Trans   A   90.614     Integration & Checkout   A   1.783     Total Checkout and Launch   A   92.397     Support Costs   A   7.533     Program Support   A   0.539     Total Support Costs   A   8.072     TOTAL PROGRAM   100.469	7.533 0.539 8.072	90.614 1.783 92.397 7.533 0.539 8.072			F	FY 2002	
Checkout and Launch         A         90.614         90.698         100           Integration & Checkout         A         1.783         1.688         1           Total Checkout and Launch         A         92.397         92.386         101           Support Costs         A         7.533         6.740         7           Program Support         A         0.539         6.254         3           Total Support Costs         A         8.072         12.994         10           TOTAL PROGRAM         100.469         105.380         112	Checkout and Launch         A           Storage, Reactivation, and Trans         A           Integration & Checkout         A           Total Checkout and Launch         A           Support Costs         A           Technical Support         A           Program Support         A           Total Support Costs         A           Total Support Costs         A           Total Support Costs         A           TOTAL PROGRAM         100.469	90.614 1.783 92.397 7.533 0.539 8.072	90.614 1.783 92.397 7.533 0.539 8.072			Otv U	nit Cost	Total Cost
Integration & Checkout         A         1.783         1.688           Total Checkout and Launch         A         92.397         92.386         101           Support Costs         A         7.533         6.740         7           Program Support         A         0.539         6.254         3           Total Support Costs         A         8.072         12.994         10           TOTAL PROGRAM         100.469         105.380         112	Integration & Checkout         A         1.783           Total Checkout and Launch         A         92.397           Support Costs         A         7.533           Technical Support         A         7.539           Program Support         A         0.539           Total Support Costs         A         8.072           TOTAL PROGRAM         100.469	1.783 92.397 7.533 0.539 8.072	1.783 92.397 7.533 0.539 8.072					
Fotal Checkout and Launch         A         92.397         92.386         101           Support Costs         A	Fotal Checkout and Launch         A         92.397           Support Costs         A            Technical Support         A         7.533           Program Support         A         0.539           Total Support Costs         A         8.072           TOTAL PROGRAM         100.469	7.533 0.539 8.072	7.533 0.539 8.072	0.614	90.698			100.454
Support Costs         A         7.533         6.740         7.533           Program Support         A         0.539         6.254         3           Total Support Costs         A         8.072         12.994         10           TOTAL PROGRAM         100.469         105.380         112	Support Costs         A         7.533           Technical Support         A         7.533           Program Support         A         0.539           Total Support Costs         A         8.072           TOTAL PROGRAM         100.469	7.533 0.539 8.072	7.533 0.539 8.072	1.783	1.688			1.25
Technical Support         A         7.533         6.740         7.533           Program Support         A         0.539         6.254         3.333           Total Support Costs         A         8.072         12.994         10           TOTAL PROGRAM         100.469         105.380         112	Technical Support         A         7.533           Program Support         A         0.539           Total Support Costs         A         8.072           TOTAL PROGRAM         100.469	0.539 8.072	0.539 8.072	2.397	92.386			101.710
Program Support         A         0.539         6.254         3           Total Support Costs         A         8.072         12.994         10           TOTAL PROGRAM         100.469         105.380         112	Program Support         A         0.539           Total Support Costs         A         8.072           TOTAL PROGRAM         100.469	0.539 8.072	0.539 8.072					
Total Support Costs         A         8.072         12.994         10           TOTAL PROGRAM         100.469         105.380         112	Total Support Costs A 8.072  TOTAL PROGRAM 100.469	8.072	8.072	7.533	6.740			7.083
TOTAL PROGRAM 100.469 105.380 112	TOTAL PROGRAM 100.469			0.539	6.254			3.66
	· · · · · · · · · · · · · · · · · · ·	00.469	100.469	8.072	12.994			10.74
	· · · · · · · · · · · · · · · · · · ·	•		0.469	105.380		+	112.45

Exhibit P-5A, Procurement	Histo	ry and Pl	anning						Date: June	2001	
Appropriation (Treasury) Code/CC/E						_		P-1 Line Item Nor			
Missile Procurement, A	Air F	orce, Bu	ıdget Acti	vity 05, (	Other Su	pport, Iter	n No. 25	Defense Su	pport Pro	ogram (E	OSP)
Weapon System					Subline Iter	m					
DSP			_								
WBS Cost Elements	Oty	Unit Cost		RFP Issue	Contract Method	Contract	Contractor and Loca	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
TRW Post Production	Qty	Unit Cost	rco	Date	Method	Туре	Contractor and Loca	tion Date	Delivery	NOW?	Available
Services											
FY00			SMC/LA,		SS	CPAF	TRW, Inc	Oct-99	N/A	No	N/A
FY01			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-00	N/A	No	N/A
FY02			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-01	N/A	No	
AESD Post Production											
Services											
FY00			SMC/LA, CA		SS	CPAF	Aerojet	Oct-99	N/A	No	N/A
FY01			SMC/LA, CA		SS	CPAF	Aerojet	Oct-00	N/A	No	N/A
FY02			SMC/LA, CA		SS	CPAF	Aerojet	Oct-01	N/A	No	N/A
Launch & Operations											
FY00			SMC/LA, CA		SS	CPAF	TRW, Inc.	Oct-99	N/A	No	N/A
FY01			SMC/LA, CA		SS	CPAF	TRW, Inc.	Oct-00	N/A	No	N/A
FY00			SMC/LA, CA		SS	CPAF	Aerojet	Oct-99	N/A	No	N/A
FY01			SMC/LA, CA		SS	CPAF	Aerojet	Oct-00	N/A	No	N/A
FY02			SMC/LA, CA		SS	CPAF	Aerojet	Oct-01	N/A	No	N/A

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

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Exhibit P-40, Budget Iter	n Justificat	tion								Date: Jun	e 2001	
Appropriation (Treasury) Code/C	C/BA/BSA/Ite	m Control Num	ber					P-1	Line Item No	menclature		
Missile Procurement	t, Air For	ce, Budge	et Activit	y 05, Oth	er Supp	ort, Item	No. 26	D€	efense Sa	atellite C	ommunic	cations
								Sy	stem (D	SCS)		
Program Element for Code B Items: N/A Other Rel							Elements:		Def Sat Co	m Sys (0303	3110F) (RD7	Г&Е)
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	14									0	14
Total Proc Cost (\$ M)		1463.605	28.612	22.561	27.004	23.003	11.922	4.497	0.000	0.000	0.000	1581.204

#### Description

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

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

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

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

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

#### FY 2002 Program Justification

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

P-1 Shopping List Item No. 26

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

Exhibit P-5, Weapon System Cost Analy	/sis							Date: J	une 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cont Missile Procurement, Air Force, B		tivity 0	5, Other Su	upport, Iter	m No. 2	6	P-1 Line Item No Defense S System (D	atellite	Communic	ations
Manufacturer's Name/Plant City/State Location	a			Subline Item						
Weapon System	Ident				Total Co	ost In Millions	of Dollars			
Cost Elements	Code		FY 2000		101	FY 2001	01 2 012		FY 2002	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Checkout & Launch	A				~ ~			~ ~	1	
Launch Services - EELV Int.	A		1	4.582		1	2.050			0.000
Storage, Reactivation, and System Test	A			3.000			10.823			9.018
Associated Tests - Launch Processing	A			9.037			0.000			5.700
Propellants	A			0.000			0.000			0.000
Total Checkout & Launch	A			16.619			12.873			14.718
Support Cost	A									
Technical Support	A			3.797			3.347			3.820
Program Support	A			0.000			0.000			0.000
On-Orbit Support	A			8.196			6.341			8.466
Total Support Cost	A			11.993			9.688			12.286
Net P-1 Funding Cost	A			28.612			22.561			27.004
Less Advance Procurement (Current Year)	A			0.000			0.000			0.000
Procurement Cost	A			28.612			22.561			27.004
Plus Advance Procurement (Current Year)	A		+	0.000			0.000		1	0.000
TOTAL PROGRAM				28.612			22.561			27.004

#### Comments

- -- Checkout and Launch: Maintains contractor core team required to support DSCS program
- -- Launch Services EELV Recurring Integration: Integrates payloads Mission 9(B6) and Mission 10(A3) to EELV payload adapter. EELV integration for B6 is funded in FY00 (2 years prior to FY02 launch).
- -- Storage, Reactivation, and System Test: Includes requirements to store, maintain, test, transport and prepare satellites for operational launch of last two satellites. Satellite reactivation, storage, and transportation is funded in FY01 and FY02. FY00 reflects only satellite storage.
- -- Associated Tests Launch Processing: The FY00 associated tests are for B11 and the FY02 Associated tests are for B6. There is no requirement in FY01.
- Support Costs: Includes in-house support for the government DSCS team, pre-flight support, launch support, and post-launch and on-orbit support.

P-1 Shopping List Item No. 26

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

Exhibit P-5, Weapon System Cost Analysis					Date: Ju	ne 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item N	lomenclature		
Missile Procurement, Air Force, Budget	Activity 05, Other St	upport, Item No.	. 26	Defense S	Satellite C	communic	ations
_	-			System (I	DSCS)		
TOTAL PROGRAM		28.612		22.561	,		27.004
Technical Support: In-house support for the government	ent DSCS team for pre-flight	, launch, post-launch	and on-orbit sup	port.		•	
On-Orbit Support: Provides contractor operational sup				•			
		<u> </u>					
	P-1 Shoppin	g List Item No. 26			Weapon	System Cos	t Analysis
	эпорри	.g =:::			_	xhibit P-5, p	-

Exhibit P-5A, Procurement Appropriation (Treasury) Code/CC/ Missile Procurement,	BA/BSA	VItem Contro	l Number	vity 05, (	Other Su	pport, Iter	m No. 26	Defe	ne Item Nome ense Sate tem (DSC	ellite Co		ations
Weapon System					Subline Ite	m						
DSCS												
WBS Cost Elements	Oty	Unit Cost	Location of PCO	RFP Issue	Contract Method	Contract Type	Contractor and Loca	ation	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Availabl
Associated Tests -	1	CIAC COSC	100	2	1.1011134	1)   0	Communication und 2000			2 cm very	1,0,,,	11 / WIIWOI
Launch Processing												
FY00			SMC		SS	Option	LMSSC/Sunnyvale.	CA	Jan-00	N/A	Yes	
FY01			SMC		SS	Option	LMSSC/Sunnyvale		N/A	N/A	Yes	
FY02			SMC		SS	Option	LMSSC/Sunnyvale.	, CA	Jan-02	N/A	Yes	
Launch Services - EELV												
FY00			SMC		SS	Option	LMSSC/Sunnyvale.	, CA	Oct-00	N/A	Yes	
FY01			SMC		SS	Option	LMSSC/Sunnyvale	, CA	Dec-01	N/A	Yes	
FY02			SMC		SS	Option	LMSSC/Sunnyvale,	, CA	N/A	N/A	Yes	
On-Orbit Support												
FY00			SMC		SS	Option	LMSSC/Sunnyvale.	CA	Jan-00	N/A	Yes	
FY01			SMC		SS	Option	LMSSC/Sunnyvale		Jan-01	N/A	Yes	
FY02			SMC		SS	Option	LMSSC/Sunnyvale.	, CA	Nov-01	N/A	Yes	
Technical Support												
FY00			SMC		SS	Option	LMSSC/Sunnyvale.	, CA	Dec-00	N/A	Yes	
FY01			SMC		SS	Option	LMSSC/Sunnyvale.		Dec-01	N/A	Yes	
FY02			SMC		SS	Option	LMSSC/Sunnyvale		Dec-02	N/A	Yes	

Exhibit P-5A, page 4 of 4

Exhibit P-40, Budget Item	า Justifica	tion								Date: Jur	ne 2001	
Appropriation (Treasury) Code/Co	C/BA/BSA/Ite	m Control Numl	oer					P	-1 Line Item No	menclature		
Missile Procurement	, Air For	ce, Budge	t Activit	y 05, Oth	er Supp	ort, Item	No. 27	[7	itan Spac	e Booste	ers	
Program Element for Code B	Items:	N/A			Other Rela	ted Program	Elements:	-				
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2005	FY 2006	FY 2007	To Comp	Total		
Proc Qty	$\rceil_{A}$	40										40
Cost (\$ M)		5468.422	399.434	406.047	385.298	237.121	7.988	6.85	6 0.000	0.000	0.000	6911.166
Advance Proc Cost (\$ M )												
Weapon System Cost (\$ M)		5468.422	399.434	406.047	385.298	237.121	7.988	6.85	6 0.000	0.000	0.000	6911.166
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		5468.422	399.434	406.047	385.298	237.121	7.988	6.85	6 0.000	0.000	0.000	6911.166
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

### **Description**

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

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

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

# FY 2002 Program Justification

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

P-1 Shopping List Item No. 27

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

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

### Comments

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

P-1 Shopping List Item No. 27

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

Exhibit P-5A, Procurement	Histo	ory and Pla	anning							Date: June	2001	
Appropriation (Treasury) Code/CC/E	BA/BSA	/Item Contro	Number					P-1 Line Iten	n Nome	nclature		
Missile Procurement, A	۹ir F	orce, Bu	dget Acti	vity 05, (	Other Su	pport, Iten	n No. 27	Titan Sp	oace	Booster	s	
Weapon System					Subline Ite	m		-				
TSB					Subline ite.	<u> </u>						
130	<u> </u>									Date of	Specs	Date
			Location of	RFP Issue	Contract	Contract		Α	ard	First	Available	1
WBS Cost Elements	Oty	Unit Cost		Date	Method	Туре	Contractor and Loca			Delivery	Now?	Available
Titan Vehicle Hardware	Qty		SMC	Date	SS	FPIF/AF	Lockheed-Martin Co		pr-96	N/A	NOW?	Available
Production FY00		IN/A	SIVIC		33	ГРІГ/АГ	Denver CO	orp. A	pr-90	IN/A		
Titan Vehicle Hardware	-	NT/A	SMC		SS	FPIF/AF	Lockheed-Martin Co	- A	pr-96	N/A		
Production FY01		IN/A	SMC		22	FPIF/AF	Denver CO	orp. A	pr-90	IN/A		
Titan Vehicle Hardware		NT/A	SMC		SS	FPIF/AF			06	NT/A		
		N/A	SMC		22	FPIF/AF	Lockheed-Martin Co	orp. A	pr-96	N/A		
Production FY02							Denver CO					
Titan Launch Operations		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co	orn A	pr-96	N/A		
FY00		1,111	51.10				Denver CO	51p. [11]	Pr >0	1 1/11		
Titan Launch Operations		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co	orn. A	pr-96	N/A		
FY01		1,771	51.10				Denver CO	51p. [11]	Pr >0	1 1/11		
Titan Launch Operations		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co	orp. A	pr-96	N/A		
FY02		1,11	51.10			0111/111	Denver CO	, i i i	P1 > 0	1,112		
1102							Denver de					
Other Government Costs		N/A	SMC		SS	CPFF	Aerospace Corp, El			N/A		
FY00							Segundo, CA			- "		
Other Government Costs		N/A	SMC		SS	CPFF	Aerospace Corp, El			N/A		
FY01							Segundo, CA					
Other Government Costs		N/A	SMC		SS	CPFF	Aerospace Corp, El			N/A		
FY02							Segundo, CA			- "		
1102							Seguildo, CII					
Unified Payload	ļ —	N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co	orp. O	ct-97	N/A		
Integration FY00							Denver CO					
Unified Payload		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co	orp. O	ct-97	N/A		
Integration FY01							Denver CO					
Unified Payload		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co	orp. O	ct-97	N/A		
Integration FY02			-		.=		Denver CO					
		1								1		

P-1 Shopping List Item No. 27

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

Exhibit P-5A, Procurement		•	_				ate: June	2001				
Appropriation (Treasury) Code/CC/E					241 0	4 14	N. 07		Item Nome			
Missile Procurement, A	Air F	orce, Bu	dget Activ	/ity 05, (	Other Su	pport, Iten	n No. 27	Titan	Space	Booster	<u> </u>	
Weapon System					Subline Iter	n Continued	_					
WBS Cost Elements	Qty	Unit Cost		RFP Issue Date	Contract Method	Contract Type	Contractor and Loca	tion	Award Date	Date of First Delivery	1 1	Date Revisions Available?
IUS Integration and Launch Support FY00		N/A	SMC		SS	CPAF	Boeing Defense and Kent, WA	Space	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 Integration and Launch Support FY02		N/A	SMC		Boeing Defense and Kent, WA	Space	Jun-97	N/A				
IUS Independent Verification & Validation FY00			SMC		SS	Lockheed-Martin Co Denver CO	orp.	Jun-97	N/A			
IUS Independent Verification & Validation FY01		N/A	SMC		SS	CPAF	Lockheed-Martin Co Denver CO	orp.	Jun-97	N/A		
IUS Independent Verification & Validation FY02		N/A	SMC		SS	CPAF	Lockheed-Martin Co Denver CO	orp.	Jun-97	N/A		
Remarks Other Gov't Costs contracts are	award	ed annually	<u>,                                      </u>									
				P-	1 Shopping	List Item No	o. 27		Procu		-	d Planning
										_XUIX	λιί <b>Γ-</b> ΌΑ, Ρ	age 4 of 4

Exhibit P-40, Budget Item	Justificat	ion								Date: Jun	e 2001				
Appropriation (Treasury) Code/CC	C/BA/BSA/Iter	n Control Num	ber					P-1	Line Item No	menclature					
Missile Procurement,	Air Ford	e, Budge	et Activity	y 05, Oth	er Supp	ort, Item	No. 28	Eν	olved Ex	(pendabl	e Launcl	า			
	Vehicle  Trogram Flament for Code R Items: N/A Other Related Program Flaments: N/A														
Program Element for Code B Items: N/A Other Related Program Elements: N/A															
	ID Code	FY 2005	FY 2006	FY 2007	To Comp	Total									
Proc Qty	A		1	3	1	8	10	9	74	117					
Cost (\$ M)			68.127	280.397	98.007	569.081	358.791	657.453	812.078	706.887	6210.300	9761.121			
Advance Proc Cost (\$ M)															
Weapon System Cost (\$ M)			68.127	280.397	98.007	569.081	358.791	657.453	812.078	706.887	6210.300	9761.121			
Initial Spares (\$ M)															
Total Proc Cost (\$ M)			68.127	280.397	98.007	569.081	358.791	657.453	812.078	706.887	6210.300	9761.121			
Flyaway Unit Cost (\$ M)															
Wpn Sys Unit Cost (\$ M)															

### **Description**

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

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

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

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

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

P-1 Shopping List Item No. 28

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

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

### **Description Continued**

(LMA) for launches scheduled between FY02 and FY06. In September 2000, a revised acquisition strategy was reviewed by the DEPSECDEF and signed by USD (AT&L). Under the revised strategy, only TBC will develop a Vandenberg AFB launch facility. LMA transferred two west coast DMSP missions to TBC and provided the government additional consideration. Furthermore, the program restructure included the procurement of a SECAF-directed heavy lift demonstration launch to increase confidence in the Delta IV Heavy Lift Vehicle (HLV) prior to the first operational government HLV launch.

EELV commercial launch services include all of the necessary vehicle hardware and software, facilities and facility support, mission unique and recurring integration, and all launch operations required for launch. Any non-recurring integration is the responsibility of the particular Air Force or other agency payload program office. To reduce risk, EELV launch services will be ordered NLT 24 calendar months prior to the planned mission. EELV launch services may be ordered earlier than the standard 24 calendar months to allow a longer integration period for first-time or complex integrations. All launch services are fully funded and firm-fixed price.

# FY 2002 Program Justification

EELV FY2002 procurement funds are required to support one launch service in FY0	94 (Wideband Gapfiller Satellite)	) and mission assurance/Independent	Verification and
Validation (IV&V).			

P-1 Shopping List Item No. 28

Budget Item Justification Exhibit P-40, page 2 of 9

			UNCLA	ASSIFIED										
Exhibit P-5, Weapon System Cost Analys	is							Date: Ju	ne 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro	ol Number						P-1 Line Item N	omenclature						
Missile Procurement, Air Force, B	udget Ac	tivity 05,	Other Su	pport, Ite	m No. 28	3	Evolved E	xpendak	ole Launch	1				
							Vehicle (E	ELV)						
Manufacturer's Name/Plant City/State Location				Subline Item										
Boeing /Huntington Beach/CA - Lockheed Mar	tin/Denver/C	CO												
Weapon SystemIdentTotal Cost In Millions of DollarsCost ElementsCodeFY 2000FY 2001FY 2002														
Cost Elements	FY 2001			FY 2002										
		Total		1	Total									
	$\perp$	Unit Cost	Cost	Qty	Unit Cost	Cost								
Launch Services	A	1		68.127	3		280.397	1		98.007				
	+								<b></b>					
TOTAL PROGRAM	$\bot$			68.127			280.397			98.007				
<u>Comments</u>														
Unit costs are not applicable for this program. L	aunch servic	es costs are	competition s	ensitive and a	are availabl	e on a need t	o know basis f	rom the Air	Force. All nor	n-Air				
Force launch services must be budgeted within t			•											

P-1 Shopping List Item No. 28

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

Exhibit P-5A, Procurement	Histo	ry and Pl	anning		UNCLA	ASSIFIED		Т	Г	Date: June	2001	
Appropriation (Treasury) Code/CC/E								D-1 Linu	e Item Nome		2001	
Missile Procurement,				vity 05 (	Othar Su	nnort Itor	~ No 20	•			Launch	
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					T			<u> veni</u>	cle (EEL	<u>.V)</u>		
Weapon System					Subline Ite	m						
EELV												
		<u> </u>				$\overline{}$	$\overline{T}$			Date of	Specs	Date
		'		RFP Issue	Contract	Contract			Award	First	1	
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and Loca	ation	Date	Delivery	Now?	Available?
Launch Services - FY00	1		SMC	Jan-98	С	FP	The Boeing Compar	ny, CA	Jan-00	Jan-02	Yes	
Launch Services - FY01	3	'	SMC	Jan-98	C	FP	The Boeing Compar		Jan-00	Jan-03	Yes	
Launch Services - FY02	1		SMC	Jan-98	C	FP	The Boeing Compar	ny, CA	Jan-01	Jan-03	Yes	
<u>Remarks</u>												
Note: Award Date and Date of	First [	Jelivery rer	resent Calenc	lar Vears ((	<u></u>							
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Unit costs are not applicable for	rthic n	rogram I a	unah carriage	acete ere e	ompotition c	consitive and a	ra availabla on a naod	to know	hasis from	tha Air Ea	raa All nor	. Air
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Force launch services must be b	uageie	ed Within ui	e respective a	gency.								
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				P-	∙1 Shopping	g List Item No	ງ. 28		Proci	urement F	listory and	d Planning

Exhibit P-5A, page 4 of 9

Exhibit P-21, Production	Sched	lule																$\mathbf{L}$				Da	ate: 、	June	200	01			
Appropriation (Treasury) Code/Co	C/BA/BS	A/Item C	ontrol Nur	mber														P-1	Line	e Iter	n No	menc	clatur	e					
Missile Procurement	i, Air F	Force,	, Budg	et Activ	/ity	05,	Oth	ier :	Su	ppc	rt,	lter	m N	lo.	28				volv ehid			•	nda /)	able	) La	aun	ch		
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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	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
2000																$\Box$						1					0		
2001 USAF 3 0 3															$\Box$											3			
2002	2002 USAF 1 0 1														Ш	$\Box$									$\Box$	$\Box$	1		
2003															Ш	لــــَـ	لــــــــــــــــــــــــــــــــــــــ	لـــــا	Ш		$\Box$	لـــــا	للل	$\Box$	Ш		7		
2004	USAF	4	0		╙	لـــــا	<u> </u>	لــــا	′ـــــــــٰ	—'	╙		$\Box$				لــــا	لـــــَ	لــــــــــــــــــــــــــــــــــــــ	$\Box$	$\square$		$\Box$	لــــا	$\Box$	$\Box$	Щ		4
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2007	USAF	9	0		-	ш	'	ш	——′	<b>↓</b> ′	╨	ш	ш		<u> </u>	Щ.	ш	$\longrightarrow$		ш	ш	igsquare	╙	igsquare	Щ	igsquare	$\sqcup$	$\longrightarrow$	9
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KEY: Number in column represents quar	ntity and C	represents	award.	-																									
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P-1 Shopping List Item No. 28

Production Schedule Exhibit P-21, page 5 of 9

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Exhibit P-21, Production	t P-21, Production Schedule																	I				Dε	ate:	Jun	e 20	01			
Appropriation (Treasury) Code/C	C/BA/B	SA/Item C	ontrol Nur	mber														P-	1 Lin	ne Iten	m No	meno	clatur	re					
Missile Procurement	د. Air	Force	. Budc	uet Acti	vitv	05	Ot'	her	Su	ppr	ort.	Ite	m t	No.	28			ΙE	vol	vec	d Ex	kpe	∙nd	abl/	e L	aun	ıch		!
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i	S	1	PRIOR	DUE	$\vdash$	2002	<del></del>	$\overline{}$	LIPC	ALL			ENDAF	R YE	AR 20	103	—	—		$\overline{}$	1.197				YEAR	2004		$\dashv$	A A
PROCUREMENT YEAR	Е	PROC.	TO	AS OF	О	N	D	<del>                                      </del>	F	M	T A	M	J	TJ	A		То	N	D	J	F	M	A	M	J	J	Α	S	T
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Program Element for Code B	Items:	N/A			·							
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	58	0	0	0	0	0	0	0	0	0	58
Cost (\$ M)		2107.508	60.590	42.685	42.355	47.059	42.267	37.245	31.183	0.000		2410.892
Advance Proc Cost (\$ M)		189.198	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		189.198
Weapon System Cost (\$ M)		2296.706	60.590	42.685	42.355	47.059	42.267	37.245	31.183	0.000		2600.090
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		2296.706	60.590	42.685	42.355	47.059	42.267	37.245	31.183	0.000		2600.090
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

### **Description**

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

Since the 1986 loss of the Space Shuttle Challenger, the Air Force has pursued a mixed fleet strategy of launching critical national security payloads, accomplished through the procurement of expendable launch systems. The Medium Launch Vehicles (MLV) procurement line supports two expendable launch vehicle systems: MLV II (Atlas II) and MLV 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 occurred through FY00 in support of DSCS requirements.

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

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

P-1 Shopping List Item No. 29

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

Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29	Medium Launch Vehicles (MLV)
Description Continued	
NRO launches.	
FY 2002 Program Justification	
MLV II (Atlas II) Funds system engineering and technical assistance to support ongoing NRO launches. Last NRO laun	
MLV III (Delta II) Funds launch services for two launches, including integration and checkout, propellants, and storage assistance, and contract award fee.	. Also funds systems engineering, technical
P-1 Shopping List Item No. 29	Budget Item Justification
	Exhibit P-40, page 2 of 9

Exhibit P-40A, Budget Item Justificat	ion for Agg			Da	ite: June 2	2001						
Appropriation (Treasury) Code/CC/BA/BSA/Item (	Control Number		P-1 Line I	tem Nomeno	lature							
Missile Procurement, Air Force	, Budget	)	Mediu	m Laun	ch Vehi	cles (ML	_V)					
Procurement Items (\$M)		<u>Prior</u>										
	ID Code	<u>Years</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	<u>Total</u>
Medium Launch Vehicle II (Atlas IIA)	A	492.073	18.606	18.779	13.035	11.254	0.000	0.000	0.000	0.000	0.000	553.747
	A											
Medium Launch Vehicle III (Delta II)	A	1804.633	41.984	23.906	29.320	35.805	42.267	37.245	31.183	0.000	0.000	2046.343
Less Adv Proc (Prior Year)	A	-189.198	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-189.198
Plus Adv Proc (Current Year)	A	189.198	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	189.198
Total MLV III (Delta II)	A	1804.633	41.984	23.906	29.320	35.805	42.267	37.245	31.183	0.000	0.000	2046.343
	A											
Quantity (Atlas and Delta)	A	53	0	0	0	0	0	0	0	0	0	53
Total		2296.706	60.590	42.685	42.355	47.059	42.267	37.245	31.183	0.000	0.000	2600.090

# <u>Remarks</u>

P-1 Shopping List Item No. 29

Budget Item Justification for Aggregated Items Exhibit P-40A, page 3 of 9

Exhibit P-5, Weapon System Cost An	alysis							Date: J	une 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item (	Control Number						P-1 Line Item N	lomenclature		
Missile Procurement, Air Force	, Budget Ac	tivity 05	5, Other Su	pport, Ite	m No. 2	9	Medium L	.aunch \	/ehicles (N	ILV)
Manufacturer's Name/Plant City/State Loca	tion			Subline Item						
Lockheed Martin/Denver/Colorado			]	Medium Lau	nch Vehicl	e II (Atlas II <i>A</i>	A)			
Weapon System	Ident				Total Co	ost In Millions	s of Dollars			
Cost Elements	Code		FY 2000			FY 2001			FY 2002	
		Otro	Linit Cost	Total	Otro	Unit Cost	Total Cost	Otro	Unit Cost	Total
CHECKOUT & LAUNCH COSTS	A	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Launch Services	A		1	5.606			7.396			1.474
Total Checkout & Launch	A			5.606			7.396			1.474
SUPPORT COSTS	A									
Technical Support	A			10.089			10.089			10.302
Program Support	A			2.037			0.436			0.386
Launch Base Support	A			0.874			0.858			0.873
Total Support Costs	A			13.000			11.383			11.561
TOTAL PROGRAM				18.606			18.779			13.035
Comments This P-5 is for MLV II (Atlas IIA) only.										

P-1 Shopping List Item No. 29

Weapon System Cost Analysis Exhibit P-5, page 4 of 9

Exhibit P-5, Weapon System Cost Analys	sis							Date: J	une 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Contr	ol Number						P-1 Line Item N	omenclature		
Missile Procurement, Air Force, B	udget Ac	tivity 05	5, Other Su	pport, Ite	m No. 2	9	Medium L	aunch \	ehicles (M	ILV)
Manufacturer's Name/Plant City/State Location			1	Subline Item						
Boeing/Huntington Beach/CA				Medium Lau	nch Vehicl	e III (Delta II)	1			
Weapon System	Ident				Total Co	st In Millions	of Dollars			
Cost Elements	Code		FY 2000			FY 2001			FY 2002	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
QUANTITY - MLV III (DELTA II)	A									
CHECKOUT & LAUNCH COSTS	A									
Launch Services	A			33.026			12.597			17.508
Total Checkout & Launch	A			33.026			12.597		+	17.508
SUPPORT COSTS	A									
Technical Support	A			7.368			7.939			9.539
Program Support	A			1.590			3.370			2.27
Total Support Costs	A			8.958			11.309		-	11.812
TOTAL PROGRAM				41.984			23.906			29.320
Comments This P-5 is for the MLV III (Delta II) only.				41.904		1	23.900			29.3

P-1 Shopping List Item No. 29

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

Exhibit P-5A, Procurement	Histo	ry and Pl	anning							Date: June	2001	
Appropriation (Treasury) Code/CC/I									e Item Nom			
Missile Procurement, A	Air F	orce, Bu	ıdget Acti	vity 05, (	Other Su	pport, Iter	n No. 29	Medi	um Laı	ınch Veh	icles (M	LV)
Weapon System					Subline Iter	m						
MLV												
WIDG G FI			Location of	RFP Issue		Contract			Award	Date of First	Specs Available	
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and Loca	ation	Date	Delivery	Now?	Available?
LAUNCH OPERATIONS												
MLV II (Atlas II)												
FY00			SMC		С	CPAF	Lockheed Martin Co	orn		N/A	Yes	
FY01			SMC		C	CPAF	Denver, CO	31p		N/A	Yes	
FY02			SMC		C	CPAF	, , , , , , , , , , , , , , , , , , , ,			N/A	Yes	
MLV III (Dalta II)	<u> </u>											
MLV III (Delta II)	<u> </u>		SMC		C	CDAE	Danina			NT/A	Yes	
FY00 FY01	<del>                                     </del>		SMC		C C	CPAF CPAF	Boeing Huntington Beach, 0	٦,		N/A N/A	Yes	
FY02	<del>                                     </del>		SMC		C	CPAF	Huntington Beach, C	∠A		N/A N/A	Yes	
FY03	<del> </del>		SMC		TBD	TBD				N/A N/A	Yes	
FY04	$\vdash$		SMC		TBD	TBD				N/A	Yes	
FY05	<u> </u>		SMC		TBD	TBD				N/A	Yes	
FY06			SMC		TBD	TBD				N/A	Yes	
Other Gov't Costs FY00			SMC		SS	CPFF	A			NI/A		
Other Gov't Costs FY01 Other Gov't Costs FY01	├		SMC		SS		Aerospace Corp		-	N/A		
Other Gov't Costs FY02 Other Gov't Costs FY02	<del> </del>		SMC		SS	CPFF CPFF	El Segundo, CA			N/A N/A		
Remarks	<u> </u>	<u> </u>	51110	1		10111				11/11	1	
Program Office is restructuring	the M	LV III (Del	ta II) Launch	Operations	contract to 1	provide launch	h canability through FY	706 Th	e need to	extend the c	ontract resu	lted
from the GPS Block IIR satellit		,	,				ir cupuointy unough i		e neca to	chicha inc c	ominaet resu	1104
27.5 27.5 27.5 27.5		on p duc										
				P-	1 Shopping	List Item No	o. 29		Proc	urement F	-	7
										Exhil	bit P-5A, p	age 6 of 9

Exhibit P-10 p.1, Ao (Page 1 - Funding)	dvance Pro	curement	Requirem	ents Anal	ysis						Date: June	2001	
Appropriation (Treasury)	Code/CC/BA/	3SA/Item Cor	ntrol Number						P-1 L	ine Item Nom	enclature		
Missile Procure	ment, Air	Force, I	Budget A	Activity 0	5, Other	Support	, Item No	o. 29	Med	dium Lau	ınch Vel	nicles (MI	LV)
Weapon System						First Syster	n Award Da	ite		First Syster	n Completio	on Date	
MLV													
		ı	•		(5	in Millions	s)		ı				
Description	PLT	When Rad	<u>Prior</u> <u>Years</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
End Item Qty	122			112000	112001	112002	112000	11200.	112000	112000	112001	<u> 10 00111p</u>	10141
CFE	36		189.198	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	189.198
GFE													
									•				
EOQ													
Design													
Term Liability													
			100 100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.222	100 100
TOTAL AP			189.198	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	189.198
<b>Description:</b> Advance procurement Last year in which adv													ule.
				1	P-1 Shop	ping List It	em No. 29	1	Adva	nce Procu			Funding)
											Exhibit	P-10 p.1, p	age 7 of 9

Exhibit P-10 p.2, Advance Pro (Page 2 - Budget Justification		Analysis			Date: Ju	ne 2001
Appropriation (Treasury) Code/CC/BA/	/BSA/Item Control Number				P-1 Line Item Nomenclature	
Missile Procurement, Ai	r Force, Budget Activ	rity 05, Other Si	upport, Item No	o. 29	Medium Launch Vo	ehicles (MLV)
Weapon System MLV						
		(TOA,	\$ in Millions)			
					2002 Contract	2002 Total Cost
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	2002 QTY	Forecast Date	Request
End Item						
CFE				1		
GFE						
	<b>-</b>			•	<b>-</b>	
EOQ						
Design						
Term Liability						
TOTAL AP						
Description:						
		P-1 Shoppir	ng List Item No. 29		Advance Procurement I	
						<ul> <li>Budget Justification)</li> </ul>
					<u>Exhib</u>	it P-10 p.2, page 8 of 9

							ι	JNC	LA	SS	IFIED	1																
PROCUREMENT YEAR   PROC.   PRIOR   DUE   TO   AS OF   O   N   D   J   F   M   A   E   A   A																												
Appropriation (Treasury) Code/C	C/BA/BS	SA/Item C	ontrol Nui	mber													P-′	Line	Item	Nor	menc	clatu	ure					
Exhibit P-21, Production Schedule  Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number  Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29    Procurement Procurem																												
Date: June 2001   Date: June 2001     Date: June 2001     Date: June 2001     Date: June 2001     Date: June 2001     Date: June 2001     Date: June 2001     Date: June 2001     Date: June 2001   Date: June 2002   Date: June 2																												
PROCUREMENT YEAR	E R		TO 1 OCT	AS OF 1 OCT	С	N O	D E	Α	Е	A	A M P A	J U	J	A U	S E	C	0	Е		Е	M A	A P	M A	J U	J	U	Е	T E
				1			Ŭ			-10		1	Ľ	Ŭ								Ĺ	Ì	Ĺ,	Ĩ	Ŭ		
Date: June 2001   Supportation (Treasury) Code/CC/BA/BSA/Item Control Number   Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29   P-1 Line Item Nomenclature   Medium Launch Vehicles (MLV)   Medium Launch Vehicles (MLV)   Medium Launch Vehicles (MLV)   P-1 Line Item Nomenclature   P-1 Line Item Nomencl																												
TOTAL		9	3		O C T	O V	Е	A	Е		P A	U		U G	E P	C T	O V	E C	A N	E B				U		U	Е	0
				MIN SUST	SHIF HOU DAY	T RS	Α	RE		ED						ADI LEAD	MIN TIME		ı	ИFG								
Boeing - Delta II			n Beach,	0															Т	IME				Γ				
								ł				D												24	ł			
REMARKS							l				REURDE	K			ı													
Due to GPS mean mission duration increa	ise and sul	osequent De	eta II manife	st extension, 1	DD-25	0 & ы.	lling is	now b	pased C	n veh	icle entry	o stora	ge facil	ity, no	of base	ed on 1	Off pa	d duri	ng Jaur	ch.								

P-1 Shopping List Item No. 29

Production Schedule Exhibit P-21, page 9 of 9

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Exhibit P-40, Budget Item Justification										Date: June 2001				
Appropriation (Treasury) Code/CO	P- <i>*</i>	P-1 Line Item Nomenclature												
Missile Procurement,	Air Ford	S	Space-Based Infra-Red System											
(SBIRS) High Advance Proc														
Program Element for Code B Items:		N/A			Other Related Program Elements:									
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total		
Proc Qty	A													
Cost (\$ M)														
Advance Proc Cost (\$ M)			0.000	0.000	93.752	0.000	0.000	0.000	0.000	0.000		93.752		
Weapon System Cost (\$ M)			0.000	0.000	93.752	0.000	0.000	0.000	0.000	0.000		93.752		
Initial Spares (\$ M)														
Total Proc Cost (\$ M)			0.000	0.000	93.752	0.000	0.000	0.000	0.000	0.000		93.752		
Flyaway Unit Cost (\$ M)														
Wpn Sys Unit Cost (\$ M)														

### **Description**

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

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

# FY 2002 Program Justification

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

P-1 Shopping List Item No. 30

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

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number  Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30										P-1 Line Item Nomenclature Space-Based Infra-Red System (SBIRS) High Advance Procurement					
Weapon System							First System Award Date				First System Completion Date				
SBR HA															
					(	\$ in Million	s)								
			<u>Prior</u>												
Description	PLT	When Rqd	<u>Years</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	<u>FY 2006</u>	<u>FY 2007</u>	To Comp	<u>Total</u>		
End Item Qty															
CFE	T	1 1													
GFE		+													
	·			1	l			<u> </u>			l .				
FOO	1	1 1		1	1	1		<u> </u>	1	1	<u> </u>				
EOQ Design															
Term Liability		+													
Other-Long Lead		1				93.752							93.752		
TOTAL AP						93.752							93.752		
<b>Description:</b> Advance Buy Paybac FY02 \$93.752 for FY		S													
					P-1 Shop	oping List It	em No. 30		Adva	nce Procu		equirement (Page 1 · P-10 p.1, p	Funding		

Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30  Space-Ba (SBIRS) F  Weapon System SBR HA  (TOA, \$ in Millions)  Description PLT OPA Unit Cost 2002 OTY Forec  End Item  CFE	Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number  Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30  Space-Ba ((SBIRS)) F  Weapon System SBR HA  (TOA, \$ in Millions)  Description P-1 Line Item No. 30  Space-Ba ((SBIRS)) F  Weapon System SBR HA  (TOA, \$ in Millions)  Description PLT OPA Unit Cost 2002 OTY Force  CFE					
Weapon System         SBR HA         (TOA, \$ in Millions)         Description       PLT       QPA       Unit Cost       2002 QTY       Forec         End Item       Description       Description <t< th=""><th colspan="5">P-1 Line Item Nomenclature Space-Based Infra-Red System (SBIRS) High Advance Procurement</th></t<>	P-1 Line Item Nomenclature Space-Based Infra-Red System (SBIRS) High Advance Procurement				
SBR HA           (TOA, \$ in Millions)           Description         PLT         QPA         Unit Cost         2002 QTY         Forec           End Item         Image: Comparison of the content of the co	11911 710.101.100				
CFE     TOA, \$ in Millions   2002					
Description         PLT         QPA         Unit Cost         2002 QTY         Forec           End Item         CFE         Image: Control of the con					
End Item CFE CFE	Contract 2002 Total Cost Request				
	ALEQUES.				
	·				
GFE Control of the co					
EOQ					
Design					
Term Liability					
Other-Long Lead	Oct-01 93.752				
TOTAL AP	93.752				
Description:					
FY02 funding procures advance buy parts for GEO satellites 3, 4, and 5.					
1 102 funding procures advance buy parts for ODO saterines 3, 4, and 3.					

P-1 Shopping List Item No. 30

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

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