# UNITED STATES AIR FORCE

# **Committee Staff Procurement Backup Book**

# **FY 2003 Budget Estimates**



February 2002

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

# UNCLASSIFIED TABLE OF CONTENTS FY 2003 Budget Estimates MISSILE PROCUREMENT, AIR FORCE (3020)

### **SECTION 1 ~ SUMMARY MATERIAL**

Exhibit P-1 Missile Procurement, Air Force	3
SECTION 2 ~ BUDGET APPENDIX EXTRACT LANGUAGE	
Missile Procurement, Air Force – Appendix Language	13
SECTION 3 ~ COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING	
Exhibit PB-32B, Comparison of FY 2002 vs. FY 2003 Program Requirements	1:
Exhibit PB-32B, Comparison of FY 2003 Program Requirements: FY 2002 PB vs. FY 2003 PB	17
Exhibit P-45, Summary of Reimbursables	19

# UNCLASSIFIED TABLE OF CONTENTS

# **FY 2003 Budget Estimates**

# MISSILE PROCUREMENT, AIR FORCE (3020)

1 - 1

# **SECTION 4 ~ P-1 LINE ITEM DETAIL**

# **BUDGET ACTIVITY 01: BALLISTIC MISSILES**

### MISSILE REPLACEMENT EQUIPMENT – BALLISTIC

P-1 Line Item No. 1 – Missile Replacement Equipment – Ballistic

BUDGET ACTIVITY 02: OTHER MISSILES	
<b>STRATEGIC</b>	
P-1 Line Item No. 2 – Advanced Cruise Missile (ACM)	2 - 1
TACTICAL	
P-1 Line Item No. 3 – Joint Air-to-Surface Standoff Missile (JASSM)	2 - 3
P-1 Line Item No. 4 – Joint Standoff Weapon (JSOW)	2 - 9
P-1 Line Item No. 5 – Sidewinder (AIM-9X)	2 - 33
P-1 Line Item No. 6 – AGM-130 Powered GBU –15	2 - 43
P-1 Line Item No. 7 – Advanced Medium Range Air-to-Air Missile (AMRAAM)	2 - 45

# UNCLASSIFIED TABLE OF CONTENTS FY 2003 Budget Estimates MISSILE PROCUREMENT, AIR FORCE (3020)

### **INDUSTRIAL FACILITIES**

2 - 55
2 - 58
3 - 1
3 - 9
3 - 13
3 - 17
3 - 29
3 - 35

# UNCLASSIFIED TABLE OF CONTENTS FY 2003 Budget Estimates

# MISSILE PROCUREMENT, AIR FORCE (3020)

P-1 Line Item No. 15 – Peacekeeper (M-X)	3 - 39
P-1 Line Item No. 16 – Modifications Under \$5.0 Million	3 - 45
BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS	
MISSILE SPARES AND REPAIR PARTS	
P-1 Line Item No. 17 – Initial Spares/Repair Parts	4 - 1
P-1 Line Item No. 18 – Replenished Spares/Repair Parts	4 - 5
BUDGET ACTIVITY 05: OTHER SUPPORT	
SPACE PROGRAMS	
P-1 Line Item No. 19 – Advanced EHF Advance Procurement	5 - 1
P-1 Line Item No. 20 – Wideband Gapfiller Satellites	5 - 5
P-1 Line Item No. 21 – Wideband Gapfiller Satellites Advance Procurement	5 - 13
P-1 Line Item No. 22 – Spaceborne Equipment (COMSEC)	5 - 17
P-1 Line Item No. 23 – Navstar Global Positioning System (GPS)	5 - 31

# UNCLASSIFIED TABLE OF CONTENTS FY 2003 Budget Estimates MISSILE PROCUREMENT, AIR FORCE (3020)

### P-1 Line Item No. 24 - Navstar Global Positioning System (GPS) Advance Procurement 5 - 47 P-1 Line Item No. 25 – Nuclear Detonation (NUDET) Detection System (NDS) 5 - 51 P-1 Line Item No. 26 – Defense Meteorological Satellite Program (DMSP) 5 - 53 P-1 Line Item No. 27 – Defense Support Program (DSP) 5 - 57 P-1 Line Item No. 28 – Defense Satellite Communications System (DSCS) 5 - 61 P-1 Line Item No. 29 – Titan Space Boosters 5 - 65 P-1 Line Item No. 30 – Evolved Expendable Launch Vehicles (EELV) 5 - 71 P-1 Line Item No. 31 – Medium Launch Vehicles (MLV) 5 - 81

# FY 2003 BUDGET ESTIMATES

FEBRUARY 2002

# **SECTION 1:**

**SUMMARY MATERIAL** 

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EXHIBIT P-1 USAF FORCE AND FINANCIAL PROGRAM PAGE 11

APPN 14 MISSILE PROCUREMENT - AF BA 41 BALLISTIC MISSILES

					( DOLLAR	VALUES I	TENTHS OF	MILLIONS	)
LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 193 UNIT COST	FY01 QTY	FY01 COST	FY02 QTY	FY02 COST	FY03 QTY	FY03 S COST E
	C MISSILES REPL EQUIP - BALLISTIC								
1 MI	SSILE REPLACEMENT EQ-BALLISTIC	А			21.4		25.0		48.7 U

<sup>\*</sup> ITEMS UNDER \$50,000

EXHIBIT P-1 USAF FORCE AND FINANCIAL PROGRAM PAGE 12

APPN 14 MISSILE PROCUREMENT - AF BA 42 OTHER MISSILES

( DOLLAR VALUES IN TENTHS OF MILLIONS ) (DOLLARS) FY01 FY03 FY03 S FY01 FY02 FY02 LINE IDENT FY 193 YTQ COST QTY COST QTY COST E NO ITEM NOMENCLATURE CODE UNIT COST OTHER MISSILES STRATEGIC 2 ADVANCED CRUISE MISSILE Α 0.1 U TACTICAL 3 JASSM Α 542,400 0.1 76 44.7 100 54.2 U 4 JOINT STANDOFF WEAPON Α 493,274 54.8 35 29.4 113 55.7 U 5 SIDEWINDER (AIM-9X) Α 199,175 138 38.7 286 57.0 U 6 AGM-130 POWERED GBU-15 Α 0.1 U 7 AMRAAM Α 556,478 170 95.7 190 104.0 161 89.6 U INDUSTRIAL FACLITIES 8 OTHER PRODUCTION CHARGES Α 3.0 3.0 2.1 U MISSILE REPL EQUIP - OTHER 9 MISSILE REPLACEMENT EQ-OTHER Α 0.3

U

<sup>\*</sup> ITEMS UNDER \$50,000

EXHIBIT P-1

### USAF FORCE AND FINANCIAL PROGRAM

PAGE 13

APPN 14 MISSILE PROCUREMENT - AF BA 43 MODIFICATION OF IN-SERVICE MISSILES

					( DOLLAR	VALUES IN	TENTHS OF	MILLIONS	)
LINE NO ITEM NOME	NCLATURE	IDENT CODE	(DOLLARS) FY 193 UNIT COST	FY01 QTY	FY01 COST	FY02 QTY	FY02 COST	FY03 QTY	FY03 S COST E
MODIFICATION OF IN-SER MISSILE MODIFICATIONS	VICE MISSILES								
10 ADVANCED CRUISE	MISSILE	А					0.8		3.4 U
11 SIDEWINDER (AIM-	9X)	А			30.8				ט
12 MM III MODIFICAT	IONS	A			345.5		544.0		580.7 U
13 AGM-65D MAVERICK		A			6.0		1.0		0.3 U
14 AIR LAUNCH CRUIS	E MISSILE	A			3.9				2.0 U
15 PEACEKEEPER (M-X	)	A					10.0		U
16 MODIFICATIONS UN	DER \$5.0M	A			0.1				U

<sup>\*</sup> ITEMS UNDER \$50,000

EXHIBIT P-1

### USAF FORCE AND FINANCIAL PROGRAM

PAGE 14

APPN 14 MISSILE PROCUREMENT - AF BA 44 SPARES AND REPAIR PARTS

					( DOLLAR	VALUES I	TENTHS OF	MILLIONS	)
	ITEM NOMENCLATURE ID REPAIR PARTS FPARES + REPAIR PARTS	IDENT CODE 	(DOLLARS) FY 193 UNIT COST	FY01 QTY	FY01 COST	FY02 QTY	FY02 COST	FY03 QTY	FY03 S COST E
17 INI	TIAL SPARES/REPAIR PARTS	А			13.1		7.9		9.7 ប
18 REF	PLEN SPARES/REPAIR PARTS	A			34.0		48.7		38.7 U

<sup>\*</sup> ITEMS UNDER \$50,000

EXHIBIT P-1 USAF FORCE AND FINANCIAL PROGRAM PAGE

15

APPN 14 MISSILE PROCUREMENT - AF BA 45 SPACE AND OTHER SUPPORT

		_		( DOLLAR VALUES IN TENTHS OF MILLIONS )				
LINE NO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 193 UNIT COST	FY01 QTY	FY01 COST	FY02 QTY	FY02 COST	FY03 QTY	FY03 S COST E
SPACE AND OTHER SUPPORT SPACE PROGRAMS					•			
19 ADVANCED EHF ADVANCE PROCUREMENT (CY)								94.5 U
20 WIDEBAND GAPFILLER SATELLITES(SPACE) LESS: ADVANCE PROCUREMENT (PY)	A	206,913,000			2 (	378.4) -20.9)	1(	206.9)U -17.2)
				0.0		357.5		189.7
21 WIDEBAND GAPFILLER SATELLITES (SPACE) ADVANCE PROCUREMENT (CY)				24.7		13.4		U
22 SPACEBORNE EQUIP (COMSEC)	A			9.4		9.2		9.4 U
23 GLOBAL POSITIONING (SPACE) LESS: ADVANCE PROCUREMENT (PY)	A		(	145.8)	(	185.1) -13.9)	(	206.5)U
				145.8		171.2		206.5
24 GLOBAL POSITIONING (SPACE) ADVANCE PROCUREMENT (CY)				13.9				3.0 U
25 NUDET DETECTION SYSTEM	A			17.0		18.9		ŭ
26 DEF METEOROLOGICAL SAT PROG(SPACE)	A			70.9		45.7		60.1 U
27 DEFENSE SUPPORT PROGRAM(SPACE)	A			102.0		109.0		114.4 U
28 DEFENSE SATELLITE COMM SYSTEM(SPACE)	A			25.0		26.8		20.7 U
29 TITAN SPACE BOOSTERS (SPACE)	A			393.0		350.2		335.3 U
30 EVOLVED EXPENDABLE LAUNCH VEH(SPACE)	A	158,867,000	3	286.3	1	98.0	1	158.9 U
31 MEDIUM LAUNCH VEHICLE(SPACE) SPECIAL PROGRAMS	A		J	39.0	1	39.5	1	48.2 U
32 DEFENSE SPACE RECONN PROGRAM								384.0 U
33 SPECIAL PROGRAMS	A			846.0		744.6		
				010.0		124.0		879.5 U

<sup>\*</sup> ITEMS UNDER \$50,000

EXHIBIT P-1

### USAF FORCE AND FINANCIAL PROGRAM

PAGE 16

APPN 14 MISSILE PROCUREMENT - AF BA 45 SPACE AND OTHER SUPPORT

					( DOLLAR	VALUES I	N TENTHS OF	MILLIONS	)
LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 193 UNIT COST	FY01 QTY	FY01 COST	FY02 QTY	FY02 COST	FY03 QTY	FY03 S COST E
34 SPEC	IAL UPDATE PROGRAMS	А			139.8		127.6		129.0 ປ
TOTAL MISS	SILE PROCUREMENT - AF				2721.4		2968.7		3575.2

<sup>\*</sup> ITEMS UNDER \$50,000

### FY 2003 BUDGET ESTIMATES

FEBRUARY 2002

# **SECTION 2:**

# **BUDGET APPENDIX EXTRACT LANGUAGE**

# Budget Appendix Extract Language Fiscal Year 2003 Budget Estimates Missile Procurement, Air Force

For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefor, ground handling equipment, and training devices; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erections of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things; \$3,575,162,000 to remain available for obligation until September 30, 2005; and, \$75,000,000 in obligation authority for the reimbursable programs to remain available until September 30, 2003.

### FY 2003 BUDGET ESTIMATES

FEBRUARY 2002

# **SECTION 3:**

# COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING

# Missile Procurement, Air Force (3020) Comparison of FY 2002 vs. FY 2003 Program Requirements as Documented in the FY 2003 Budget Request (TOA, Dollars in Millions)

Budget Activity (BA)	Total FY 2002 Program Rqmts <u>Per FY03 PB</u>	Total FY 2003 Program Rqmts <u>Per FY03 PB</u>	Increase (+) or <u>Decrease (-)</u>
BA 01: Ballistic Missiles	\$24.955	\$48.685	\$23.730
BA 02: Other Missiles	\$219.832	\$258.642	\$38.810
BA 03: Modification of In-Service Missiles	\$555.730	\$586.408	\$30.678
BA 04: Spares and Repair Parts	\$56.565	\$48.412	-\$8.153
BA 05: Space and Other Support	\$2,111.664	\$2,633.015	\$521.351
Reimbursable Program	<u>\$75.000</u>	<u>\$75.000</u>	\$0.000
Total Fiscal Year Program	\$3,043.746	\$3,650.162	\$606.416

### **Explanation by Budget Activity**

### **BA 01: Ballistic Missiles**

FY 2003 increase is primarily due to the procurement of the Simulated Flight Test and Evaluation test station.

### BA 02: Other Missiles

FY 2003 increase is primarily due to increased procurement of Joint Air-to-Surface Standoff Missile (JASSM) quantities from 76 to 100; increased quantity for Joint Standoff Weapon from 35 to 113; and increased quantity for Sidewinder (Aim-9X) 138 to 286.

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

FY 2003 increase is due to Minuteman III Guidance Replacement Program quantity increase from 76 in FY02 to 80 in FY03.

### BA 04: Spares and Repair Parts

FY2003 decrease is primarily due to reduction in replenishment spares for the Minuteman III program.

### BA 05: Space and Other Support

FY 2003 increase is due to the advanced procurement of Advance EHF program; increased cost of the Evolved Expendable Launch Vehicle and funding for the Defense Space Reconnaissance Program.

# Missile Procurement, Air Force (3020) Comparison of FY 2003 Program Requirements FY 2002 Budget Request vs. FY 2003 Budget Request (TOA, Dollars in Millions)

Budget Activity (BA)	Total FY 2003 Program Rqmts <u>Per FY02 PB</u>	Total FY 2003 Program Rqmts <u>Per FY03 PB</u>	Increase (+) or <u>Decrease (-)</u>
BA 01: Ballistic Missiles	\$20.879	\$48.685	\$27.806
BA 02: Other Missiles	\$292.143	\$258.642	-\$33.501
BA 03: Modification of In-Service Missiles	\$531.772	\$586.408	\$54.636
BA 04: Spares and Repair Parts	\$29.828	\$48.412	\$18.584
BA 05: Space and Other Support	\$3,368.845	\$2,633.015	-\$735.830
Reimbursable Program	<u>\$75.000</u>	<u>\$75.000</u>	<u>\$0.000</u>
Total Fiscal Year Program	\$4,318.467	\$3,650.162	-\$668.305

### Explanation by Budget Activity

### BA 01: Ballistic Missiles

Increase includes sub-contractor rate increases and GPS Metric Tracking for Minuteman III as well as the procurement of Stage Storage Rings for Peacekeeper deactivation.

### BA 02: Other Missiles

Primary changes are due to reduced quantities of the Joint Standoff Weapon previously planned in FY03 from 197 to 113 and a reduced number of Advanced Medium range Air-to-Air Missiles (AMRAAM) previously planned in FY03 from 191 to 163.

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

Increase attributable to restoring annual procurement to 80 units per year for the Minuteman III Guidance Replacement Program, sub-contractor rate increase for Minuteman III Propulsion Replacement Program and funds required for the MEECN program in FY03.

### BA 04: Spares and Repair Parts

Increase is for pyrotechnics for Air Launch Cruise Missiles and for additional Joint Test Instrumentation Kits to maximize efficiency on the production line.

### BA 05: Space and Other Support

Changes reflect increases to the Titan Space Launch Vehicle Program to cover an additional 6 mos capability and to add procurement funds to the Defense Space Reconassiance Program. However, an overall decrease is recorded that reflects the following. The FY03 program reflects

1) reprogramming of procurement to R&D funds to cover development cost and acquiring of first two satellites; 2) a two year slip in the Space Based Infra-Red Satellite program and 3) a reduction in the Evolved Expendable Launch Vehicle Program to reflect launch delays to various satellite programs.

Exhibit P-45, Summary o	f Reimbursabl	es	Date:	February 2002			
Ар	propriation: N	Missile Procurem	ent, Air	Force			
	(TOA,	Dollars in Millio FY01	ns)	FY02		FY03	
P-1 Line Item	QTY	Actual Reimb	QTY	Est. Reimb	QTY	Est. Reimb	
P-1 Line No. 33 - Special Programs		\$10.000		\$10.000		\$10.000	
Undistributed/Anticipated		\$65.000		\$65.000		\$65.000	
TOTAL		\$75.000		\$75.000		\$75.000	
Requested		\$75.000		\$75.000		\$75.000	
Comments:							
Comments.							

# FY 2003 BUDGET ESTIMATES

FEBRUARY 2002

# **SECTION 4:**

# P-1 LINE ITEM DETAIL

# FY 2003 BUDGET ESTIMATES BUDGET ACTIVITY 01 – BALLISTIC MISSILES FEBRUARY 2002

**PAGE 1 – 0** 

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BUDGET ITEM JUSTIFICATIO	N (EXHIBIT P-40)					DATE:	DATE: FEBRUARY 2002					
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIP	MENT		P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT-BALLISTIC (OVERVIEW)									
	FY2001	FY200	02	FY2003	FY2004	FY2005	FY2006	FY2007				
QUANTITY												
COST (in Thousands)	\$21,416	\$24	1,899	\$48,702	\$52,645	\$25,445	\$44,120	\$24,574				
<b>Description:</b>												
1. This program funds replacement support equipment for strategic ballistic missile weapons systems. Equipment procured is used for m weapons systems maintenance and testing at organizational/intermediate (base/field), launch control facilities, as well as missile testing facilities. FY03 funding provides replacement support equipment items for an aging inventory of equipment which has become increasing more costly to maintain. These items will increase ballistic missile system reliability and maintainability by providing state-of-the-art maintenance repair and testing capability. The program supports the Minuteman (LGM-30) and Peacekeeper (LGM-118A) missile weapons systems. Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFM and Air Force Space Command (AFSPC) based on established allowance standards.  2. Items requested in FY03 are displayed on the attached P-40A followed by individual justification exhibits. Items procured during executing the provided and provided in the procured during executing the provided in the procured during executing the provided in the procured during executing the provided in the provided in the provided in the procured during executing the provided in the provi								ing easingly rt weapons (AFMC),				
	P-1 ITEM NO		F	PAGE NO:			Pa	ge 1 of 1				

BUDGET ITEM JUSTIFICATION F	DATE: Ff	DATE: FEBRUARY 2002							
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPME	ENT			P-1 NOMEN MISSILE REPLA	CLATURE:	JIPMENT-BA	ALLISTIC (OVEF	RVIEW)	
PROCUREMENT ITEMS	ID _			FY20	.001	FY2	2002	FY20	003
PROCOREINIENT ITEMS	CODE	QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
REENTRY SYSTEM TEST SYSTEM (RSTS)	А			11	\$14,789				
ELECTRONIC SYSTEM TEST STATION (E35E)	А					1	\$15,606	5	\$16,795
NS-50 FLIGHT SIMULATED FLIGHT TEST & EVALUATION TEST STATION	А							1	\$15,900
ITEMS LESS THAN 5 MILLION DOLLARS	А				\$6,627		\$9,293		\$16,007
Totals:	T		T		\$21,416		\$24,899		\$48,702
F	P-1 ITEM N	0		PAGE NO	O:			Page 1 of	of 1

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2002				
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION	(E35E)			

	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY							
COST (in Thousands)	\$0	\$15,606	\$16,795	\$17,970	\$17,720	\$29,110	\$0

### **Description:**

- 1. The ATS-E35E (AN/GSM-315) is the prime automatic test station (ATS) for all Minuteman operational support equipment (OSE) components. It is composed of a variety of electronic test equipment (oscilloscopes, digital word generators, etc.), test software, and includes interface test adapters (ITAs) which are used to connect the ATS-E35E with line replaceable units (LRUs) and shop replaceable units (SRUs). The ATS-E35E plus the ITA together simulate the operational environment to test for faults and validate repairs providing the basis for maintenance of hundreds of operational ground equipment drawers and cards at the intermediate and depot levels. The ATS-E35E is experiencing significant reliability and maintainability problems. More than 90% of the test station components and equipment have become obsolete. Additionally, reliable serviceable parts are becoming a serious problem due to non-availability of manufactured parts; many parts are beyond the end-of-life support date from vendors. FY02 procurement began a total replacement program of ATS-E35E test stations. The LGM30/Minuteman III missiles are supported by this test station.
- 2. Failure to fund this equipment will impact the support posture and degrade the reliability of all components required to maintain the current operational readiness of Minuteman III missiles. As the current ATS-E35E test stations become outdated and spares become unavailable, field units will have to ship assets to another field unit or the depot to have the assets tested and repaired. This will increase transportation costs and lengthen leadtime for repairs.
- 3. Items requested in FY03 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

P-1 ITEM NO	<b>PAGE NO:</b> 1 - 3	Page 1 of 1

WEAPON SYSTEM COST ANA	LYSIS (EXF	IIBIT F	P- 5)		DATE: FEBRUARY 2002									
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIP	MENT				P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)									
				•		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	5	984,000	4,920	
PRODUCTION ENGINEERING										4,406			4,990	
SYSTEM CONTROL SOFTWARE										8,420			5,740	
DATA										1,280			1,100	
TYPE 1 TRAINING													45	
TOTALS:										15,606			16,795	
	<b>P-1 ITEM</b> 1	NO			PAC	<b>SE NO</b> : 1 - 4					Pag	ge 1 of 1		

BUDGET PROCUREMENT HIST		DATE: FE	BRUAF	RY 200	2			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPM	MENT		P-1 NOMENCLA ELECTRONIC EQU	ATURE: DIPMENT TEST STATION (E	E35E)			
ITEM / FISCAL YEAR	TY. UNIT	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
ATS-E35E								
FY02	1 1500000	AFMC/OO-ALC	SS/CPAF	TRW, OGDEN, UT	MAR 02	FEB 03	Υ	
FY03	5 984,000	AFMC/OO-ALC	OPT/CPAF	TRW ,OGDEN, UT	FEB 03	APR 05	Υ	
	<b>P-1 ITEM NO</b>	0	<b>PAGE NO</b> : 1 - 5			Pag	e 1 o	f 1

#### **BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) DATE:** FEBRUARY 2002 P-1 NOMENCLATURE: APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT NS-50 SIMULATED FLIGHT TEST & EVALUATION TEST STATION FY2001 FY2002 FY2003 FY2004 FY2005 FY2006 FY2007 **QUANTITY** COST \$0 \$0 \$0 \$0 \$0 \$15,900 \$0 (in Thousands) **Description:** 1. The NS-50 Simulated Flight Test & Evaluation (SFT&E) test station consists of a suite of test stations/data gathering/ assessment tools (Guided Missile System Component Test Station (GMSCTS), Guided Replacement Program Data Acquisition System (GDAS), cables and various engineering tools [pneumatic ram, shaker fixtures]). The NS-50 SFT&E is required to supplement Minuteman flight demonstration evaluation (FDE) flight-testing in order to improve the probability of detecting and fixing NS-50 design/production and age degradation reliability defects. With the fielding of the Minuteman III NS-50 Guidance Set and only 2 to 3 operational FDE flight tests per year, a simulated NS-50 flight test capability is required to supplement the FDE test data for flight reliability degradation detection and scoring purposes. The NS-50 SFT&E includes all of the necessary hardware and software to provide a time simulation of the actual NS-50 flight test environments,

2. Failure to fund this equipment will continue to impact Minuteman III LGM-30 simulated flight test capability and test data. Reduced Minuteman flight-testing which began in 1991 precludes meeting Joint Chiefs of Staff (JCS) guidelines for the number of annual Minuteman guidance reliability tests, greatly lowers confidence in the Guidance System Reliability estimate for the single integrated operational plan (SIOP) planners, and significantly increases the risk of undetected reliability degradation in the Minuteman force.

except acceleration and zero-gravity, to the Missile Guidance System (MGS) simultaneously in all three axes (X,Y & Z) as a function of the

flight test mission timeline. The LGM-30 Minuteman III missiles are supported by this test station.

3. Items requested in FY03 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

P-1 ITEM NO	<b>PAGE NO:</b> 1 - 6	Page 1 of 1

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)										DATE:	FEBRU	ARY 200	)2
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIP	MENT				P-1 NON NS-50 SIN	MENCLA Mulated	TURE: FLIGHT 1	TEST & E	VALUATI	ON TEST	STATION	1	
						FY2001			FY2002			FY2003	
WEAPON SYSTEM COST ELEMENTS	CODE	QTY	UNIT	TOTAL		UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NS50 SIM FLT TEST STATION	А										1	7,950	7,950
TECHNICAL DATA													1,590
PRODUCTION ENGINEERING													6,360
TOTALS:													15,900
	<b>P-1 ITEM</b>	NO			PAG	<b>GE NO:</b> 1 - 7					Pag	e 1 of 1	

BUDGET PROCUREMENT HIST		DATE: FE	BRUAF	RY 200	2			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPM	MENT		P-1 NOMENCLA NS-50 SIMULATED	ATURE: ) FLIGHT TEST & EVALUAT	TION TEST STA	TION		
ITEM / FISCAL YEAR	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
NS50 SIM FLT TEST STATION								
FY03	1 7,95	AFMC/OO-ALC	SS/CPAF	TRW, OGDEN, UT	JAN 03	JAN 05	N	JAN 03
	<b>P-1 ITEM 1</b>	Ю	<b>PAGE NO:</b> 1 - 8	:		Pag	e 1 o	f 1

BUDGET ITEM JUSTIFICATION	N (EXHIBIT P-40)					DATE:	FEBRUARY	2002			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIP	PMENT			OMENCLATUI STIC MISSILE I	RE: TEMS LESS THA	AN \$5 MILLION					
	FY200	01 FY20	002	FY2003	FY2004	FY2005	FY2006	FY2007			
QUANTITY											
COST (in Thousands)	\$6	5,627	\$0	\$0	\$0	\$0					
Description:											
1. "Items Less Than \$5 Millio weapons systems. Equipment launch and launch control faci to scheduling and non-available on schedule and will increase a Force Materiel Command (AF procurement item in this category. Items requested in FY03 are execution may change based of	procured is used for relities, as well as missibility of critical test dat missile readiness. Red MC), and Air Force Sory exceeds \$5 millione identified on the followers.	missile weapo ile testing faci ta. Procureme quirements are Space Comma on. All items a lowing P-40A	ons syster dities. Prent of the re jointly and (AFS) are Code	ns maintenance rocurement of ese items will a determined by PC) based on a A.	e and testing at the items required also ensure cost Headquarters established table of items to be	organizational red will reduce effective main United States A es of allowance procured. Item	/intermediate l downtime and tenance is acco sir Force (HQ l es. No individu	evels, delays due omplished USAF), Air aal			
	P-1 ITEM NO PAGE NO:										

#### **BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A-IL) DATE: FEBRUARY 2002 APPROP CODE/BA:** P-1 NOMENCLATURE: MPAF/MISSILE SUPPORT EQUIPMENT BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION FY2003 PROCUREMENT ITEMS NSN QTY. COST QTY. COST SURVIVABILITY AND VULNERABILITY INTERGRATION CENTER RADIATION NSL 1 \$2,000 LAB DATA ACQUISITION SYSTEM REPLACEMENT GUIDANCE REPLACEMENT PROGRAM MK-12A SERVICE STAR (SS) JOINT NSL 1 \$2,000 INTEGRATED LAB TESTER PAYLOAD TRANSPORTER NSL \$3,877 1 STAGE I STORAGE RINGS NSL 13 \$3,180 STAGE II STORAGE RINGS NSL 28 \$2,450 STAGE III STORAGE RINGS NSL 27 \$2,500 TOTALS: \$16,007 P-1 ITEM NO **PAGE NO:** Page 1 of 1 1 - 10

# FY 2003 BUDGET ESTIMATES BUDGET ACTIVITY 02 – OTHER MISSILES FEBRUARY 2002

**PAGE 2 - 0** 

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Exhibit P-40, Budget Iter	n Justificati	on			Date: Februa	ry 2002											
Appropriation (Treasury) Code	/CC/BA/BSA/It	em Control Nu	ımber					P-1	P-1 Line Item Nomenclature								
Missile Procuremen	t, Air For	A	dvanced	Cruise Mi	ssile												
Program Element for Code I	gram Element for Code B Items: N/A Other Related Program Elements:																
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		Го Сотр	Total					
Proc Qty	A																
Total Proc Cost (\$ M)	otal Proc Cost (\$ M) 0.063 0.000 0.000 0.000 0.000											0.063					

#### **Description**

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

#### FY 2003 Program Justification

No FY03 program funds.

Note: For FY04, we anticipate receiving \$7.5M from the Cost of War Transfer Account. These funds are not included in the baseline. Funding would be used procure a Cruise Missile Functional Ground Test simulator capability.

FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 Cost of War Proc Cost (\$M) 0.000 0.000 7.500 0.000 0.000 0.000

P-1 Shopping List Item No. 2

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

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Exhibit P-40, Budget Item Justification	Date: February 2002
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

Program Element for Code B		Other Relat	ed Program	Elements:		N/A						
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Cor	np '	Total
Proc Qty	A	0	0	76	100	250	360	360	292	2,	262	3,700
Cost (\$ M)		0.000	0.150	44.709	54.240	103.286	148.460	148.578	200.572	1438.	684	2138.679
Advance Proc Cost (\$ M )		0.000								0.	000	0.000
Weapon System Cost (\$ M)		0.000	0.150	44.709	54.240	103.286	148.460	148.578	200.572	1438.	684	2138.679
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.	000	0.000
Total Proc Cost (\$ M)		0.000	0.150	44.709	54.240	103.286	148.460	148.578	200.572	1438.	684	2138.679
Flyaway Unit Cost (\$ M)		0.000	0.000	0.523	0.421	0.366	0.388	0.396	0.650	0.	609	0.528
Wpn Sys Unit Cost (\$ M)		0.000	0.000	0.578	0.505	0.407	0.404	0.413	0.677	0.	636	0.557

#### Description

The Joint Air-to-Surface Standoff Missile (JASSM) is a joint Air Force/Navy program with the Air Force as the lead service. Designated ACAT 1C by the Defense Acquisition Board (DAB) during the Low Rate Initial Production (LRIP) decision, this program provides an affordable long range, conventional air-to-surface, autonomous, precision guided, standoff cruise missile compatible with fighter and bomber aircraft able to attack a variety of fixed or relocatable targets. 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.

The Dec 2001 DAB approved LRIP start for FY 2002 and also increased the total planned buy from 2,400 to 3,700. The JASSM production program will purchase 3,700 missiles over 13 lots. Currently on contract is Lot 1 for 76 units. This is the first of two Low Rate Initial Production (LRIP) Lots (FY02-03) and pending a successful Milestone III decision in FY03, Lots 3-13 (FY04-14) 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 (0207590F) funding. The Quantity, Flyaway Unit Cost and Weapon System Unit Cost lines reflect JASSM PE (0207325F) only.

#### FY 2003 Program Justification

Award Lot 2 LRIP contract for 100 units.

P-1 Shopping List Item No. 3

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

Exhibit P-5, Weapon System Cost Analys	sis							Date: Febr	uary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item C							P-1 Line Item N	lomenclature		
Missile Procurement, Air Force,	Budget Ac	ctivity 02	2, Other M	lissiles, Ite	em No. 3		Joint Air-t	o-Surfac	e Standof	f
							Missile			
Manufacturer's Name/Plant City/State Location	1			Subline Item		-				
Lockheed Martin/Troy, Alabama										
Weapon System	Ident				Total Cos	t In Millions	of Dollars			
Cost Elements	Code		FY 2001			FY 2002			FY 2003	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A			0.000	76			100		
All-Up-Round	A			0.000	0		33.595	0		36.081
Advance Procurement	A	0		0.150	0		0.000	0		0.000
Engineering Change Orders	A			0.000	0		1.814	0		1.878
JPO Technical Support	A			0.000	0		2.789	0		2.220
PMA	A			0.000	0		1.572	0		1.872
Test Support	A			0.000	0		0.000	0		0.000
TOTAL MISSILE FLYAWAY COST	A			0.150	76	0.523	39.770	100	0.421	42.051
Contractor Support	A			0.000	0		2.474	0		4.903
CMBREs	A			0.000	0		1.721	0		0.004
Load Trainers	A			0.000	0		0.000	0		3.547
TOTAL WEAPON SYSTEM COST	A			0.150	76	0.578	43.965	100	0.505	50.505
Seek Eagle	A			0.000	0		0.744	8		3.735
TOTAL PROGRAM				0.150			44.709			54.240

#### **Comments**

The Missile Flyaway Cost and the Weapon System Cost are JASSM PE 27325F only, reflecting the quantity of 76 for FY02 LRIP Lot I and 100 for FY03 LRIP Lot 2. 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 2 of 6

nt Histor	y and Plar	Λning			Da	te. rebiua	y 2002	<u>'</u>		
			vity 02,	Other Mi	ssiles, Ite	em No. 3	oint Air-to-		Standof	f
				Subline Ite	m					
			•							
Location of DED I								Date of	Specs	Date
	1	Location of	RFP Issue	Contract	Contract		Award	First	Available	Revisions
Qty	Unit Cost	PCO	Date	Method	Type	Contractor and Location	n Date	Delivery	Now?	Available?
0	0.000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No	N/A
0	0.000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No	N/A
76	0.578	AAC/YV	N/A	С	FFP	Lockheed Martin	Jan-02	Apr-03	No	N/A
	1					Integrated Systems,				
	1	1	'			Orlando, Florida. Plant				
	1	1	'			located in Troy, Alaban	1a.			
100	0.505	AAC/YV	<u> </u>	С	FFP	Lockheed Martin, Troy	, Nov-02	Mar-04	No	N/A
	1	1		Alabama						
)	Qty 0 76	Qty Unit Cost 0 0.000 0 0.578	Qty Unit Cost PCO 0 0.000 N/A 0 0.000 N/A 76 0.578 AAC/YV	Air Force, Budget Activity 02, 02, 02, 03, 04, 04, 04, 04, 04, 04, 04, 04, 04, 04	CC/BA/BSA/Item Control Number   Subline Item   Subline Item   Subline Item   Subline Item   Contract   Date   Method   O 0.000   N/A   N	CCC/BA/BSA/Item Control Number   Subline Item   Subline Item   Subline Item   Contract   Contract	Air Force, Budget Activity 02, Other Missiles, Item No. 3  Subline Item  Subline Item  Contract Contract Contract Type Contractor and Location One One One One One One One One One On	CCC/BA/BSA/Item Control Number   P-1 Line Item Nome   P-1 Line Item No	CCC/BA/BSA/Item Control Number   P-1 Line Item Nomenclature   Joint Air-to-Surface   Missile	CCC/BA/BSA/Item Control Number  Int, Air Force, Budget Activity 02, Other Missiles, Item No. 3  Subline Item  Subline Item  Subline Item  Subline Item  Subline Item  Contract Date Method Type Contractor and Location Date Delivery Now?  O 0.000 N/A

#### Remarks

As part of the JASSM contr	ract, Lockheed Martin has accepted to	otal system performance res	ponsibility (TSPR) a	and fully warranted weapon	performance to the system
performance specification.	There are no traditional government	specifications for JASSM.	Lots 1-5 are FFP or	otions to current EMD contr	act.

P-1 Shopping List Item No. 3

Procurement History and Planning Exhibit P-5A, page 3 of 6

Exhibit P-21, Production	ibit P-21, Production Schedule															Ī				Date	: Fe	brua	ary 2	.002			!		
Appropriation (Treasury) Code/0	CC/BA/F	3SA/Item	Control N	lumber					-			-			-			P-	1 Lin	ne Iter	m Nc	men	clatu	ıre					
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	E	PROC.	PRIOR	DUE		2000	<u>,                                    </u>					CALE	ENDAR	₹ YEA	R 200	/1						CA	LEND	AR Y	EAR 20	.002			Α
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2002	USAF	76	0	76															$\Box$	Awa rd									76
2003	USAF	100	0	100			$\overline{}$											$\Box$	abla			$\overline{}$			$\Box$		$\Box$	$\sqcap$	100
2004	USAF	250	0	250															$\Box$										250
2005	USAF	360	0				<b>二</b> 一'		$\Box$	$\Box'$									$\Box$			$\square'$			$\Box$	$\Box'$			360
2006	USAF	360	0			<u>「</u> 」	<u>二</u> "	<u>「</u> 」	ഥ'	二'	<u> </u>	厂'	'	'					┌ '		ا	$\square$	<u> </u>	' 🎞	' <u> </u>	⊥′			360
2007	USAF	292				'ـــــــــــــــــــــــــــــــــــــ	'ـــــــــــــــــــــــــــــــــــــ	'ـــــــــــــــــــــــــــــــــــــ	'ـــــــــــــــــــــــــــــــــــــ	<u>Г</u> '	Ĺ'	<u>Г</u>	Ĺ_'	Ĺ_'			$oxed{L}$	لـــــــا	'ـــــــــــــــــــــــــــــــــــــ	لـــــــا	اللله	لللة	<u> </u>	'ـــــــــــــــــــــــــــــــــــــ	است	'ـــــــــــــــــــــــــــــــــــــ	لللم	للت	292
TOTAL		1,438	0	1,438	+	<u>↓</u> '	ι——'	<u>↓</u> '	—'	Ѿ′	Ĺ_'	<u>"</u>	ــــــــــــــــــــــــــــــــــــــ	ــــــــــــــــــــــــــــــــــــــ	┖	Ţ	$\Box$	لــــــــــــــــــــــــــــــــــــــ	'ــــــــَا	0	لــــــــــــــــــــــــــــــــــــــ	لـــــــا	<u> </u>	'ـــــــــــــــــــــــــــــــــــــ	'ـــــــــــــــــــــــــــــــــــــ	<u>'</u> ــــــــــــــــــــــــــــــــــــ	ليسا	ليب	1,438
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REMARKS																													
Max rate of 60 per month assumes current	facilities.	Initial order	in FY02 is I	_RIP 1 for 76 υ	nits: R	eorder	in FY0?	is LR'	JP 2 fc	or 100 ·	units:	and Fr	ıll Rate	e Produ	action	(Lot 3)	begin	s in FY	04 for	250 u	nits. 7	increas	se in A	dmini'	strative	e Lead	Time '	for the	;

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. Increase in Administrative Lead Time for the initial order is due to being a New Start under FY02 Continuing Resolution Authority (CRA).

P-1 Shopping List Item No. 3

Production Schedule Exhibit P-21, page 4 of 6

Exhibit P-21, Productio	nibit P-21, Production Schedule												[	Date	: Fe	ebrua	ary 2	2002											
ppropriation (Treasury) Cod	le/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Iter	m No	men	clatu	ıre					
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2002	USAF	76	0	76							7	7	7	7	7	7	6	6	6	6	5	5				10		10	
2003	USAF	100	0	100		Awa rd																3	8	8	8	10	11	13	
2004	USAF	250	0	250																Awa rd									
2005	USAF	360	0	360																IU									
2006	USAF	360	0	360																									3.
2007	USAF	292	0	292																									
OTAL		1,438	0	1,438		0					7	7	7	7	7	7	6	6	6	6	5	8	8	8	8	10	11	13	1,
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				MIN	SHIF	Τ	M										ADI	MIN											
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TEM/MANUFACTURER'S NAME		LOCATIO	N		DAY	S	X		D+												TIME			AFTEI	₹				
ockheed Martin																PRI		AFT			TIME			1 OCT	,				
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REMARKS		1			l	1					LLON	יייייי				1										I			

P-1 Shopping List Item No. 3

Production Schedule Exhibit P-21, page 5 of 6

Exhibit P-21, Production Schedule															I	Jate	: Fe	ebrua	ary ∠	2002	2								
Appropriation (Treasury) Cod	de/CC/BA/E	BSA/Item	Control N	lumber														P-	1 Lin	e Iter	n No	men	clatu	ıre					
Missile Procureme	nt. Air	Force	. Budo	et Acti	vitv	02	. Ot	her	Mi	ssi	les.	Ite	m l	No.	3			Jo	oin	t Ai	r-to	o-Si	urfa	ace	St	and	doff		
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	V		1 OCT 2004	1 OCT 2004	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	E R
2003	USAF	100	61	39	13	13	13																						
2004	USAF	250	0	250				15	15	20	20	20	20	20	20	25	25	25	25										(
2005	USAF	360	0	360				Awa rd												30	30	30	30	30	30	30	30	30	90
2006	USAF	360	0	360																Awa rd									36
2007	USAF	292	0	292																									292
TOTAL	•	1,362	61	1,301	13	13	13	15	15	20	20	20	20	20	20	25	25	25	25	30	30	30	30	30	30	30	30	30	742
					О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	Α	S	
					C	О	E	A	E	Α	P	A	U	U	U	E	C	О	E	Α	E	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		IENT I	LEAD	TIME									
				MIN	SHIF		M										ADI												
TEEN AND AND THE A CITE UP ED IC NAME		LOCATIO		SUST	HOU		A	RE	EACHI	ΞD						1	LEAD	TIME			MFG			TOTAL					
ITEM/MANUFACTURER'S NAME		LOCATIO	DN		DAY	5	X		D+		ł					DDI	OD	A 177	TED		TIME			AFTE					
Lockheed Martin		-					<b> </b>	1								PRI 1 O	-	AFT 1 O						1 OCT					
								1			INITI	ΛĪ				10	C1	10	CI										
								1			REOF																		
REMARKS		1						l .			ILLOI	CDLIC																	

P-1 Shopping List Item No. 3

Production Schedule Exhibit P-21, page 6 of 6

Exhibit P-40, Budget Item Justification		Date: February 2002
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
Drogram Flament for Code P. Itams: N/A	Other Deleted Program Flaments	October 2001

Program Element for Code B l	Items:	N/A			Other Relat	ed Program	Elements:		October 200	)1	
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	205	0	35	113	302	632	647	599	3,581	6,114
Cost (\$ M)		106.786	54.754	29.442	55.740	127.949	242.928	253.006	245.910	995.384	2111.899
Advance Proc Cost (\$ M )		0.000								0.000	0.000
Weapon System Cost (\$ M)		106.786	54.754	29.442	55.740	127.949	242.928	253.006	245.910	995.384	2111.899
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)		106.786	54.754	29.442	55.740	127.949	242.928	253.006	245.910	995.384	2111.899
Flyaway Unit Cost (\$ M)		N/A	0.314	0.343	0.329	0.287	0.324	0.295	0.313	0.182	0.284
Wpn Sys Unit Cost (\$ M)		N/A	0.476	0.361	0.330	0.290	0.324	0.297	0.313	0.279	0.296

#### Description

The Joint Standoff Weapon (JSOW) is a joint USAF/USN program with the USN as the lead service. JSOW is a Global Position System 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 The Joint Standoff Weapon (JSOW) is a joint USAF/USN program with the USN as the lead service. JSOW is a Global Position System 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, B-52 and F-16 are now JSOW capable. The 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 144 JSOW in inventory. The current program is based on a 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).

Program was restructured in FY01 due to technical issues; no operational missiles were procured. BRU-57 Smart Racks, training missiles, telemetry kits, support equipment, and BLU-108s were purchased.

Note 1: Hardware costs may differ with Navy due to differences in JSOW/A payload costs (AF has an existing stockpile of BLU-97 submunitions).

Note 2: The majority of procurement and support costs in P-5 exhibits is common for both the JSOW/A and B and is independent of annual quantity purchased. Therefore, the 'below the line' costs were distributed proportionately between the JSOW A and B.

P-1 Shopping List Item No. 4

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

ONOEAGON 1ED	
Exhibit P-40, Budget Item Justification	Date: February 2002
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
FY 2003 Program Justification Full Rate Production will resume in FY03 after resolution of technical issues that significantly reduced the FY02 buy. Oth Support Management (logistics) equipment, support testing, mission planning, production verification/operational testing	
P-1 Shopping List Item No. 4	Budget Item Justification Exhibit P-40, page 2 of 24

Exhibit P-40A, Budget Item Justification			Da	ite: Februa	ry 2002						
Appropriation (Treasury) Code/CC/BA/BSA/Item (	Control Number						P-1 Lir	ne Item Nom	enclature		
Missile Procurement, Air Force,	<b>Budget Ad</b>	ctivity 02	, Other	Missiles	, Item No	o. 4	Join	t Stand-	Off Wea	pon	
Procurement Items (\$M)		Prior									
	ID Code	<u>Years</u>	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	<u>Total</u>
JSOW Summary	A	106.786	54.754	29.442	55.740	127.949	242.928	253.006	245.910	995.384	2111.899
Quantity	A	205	0	35	113	302	632	647	599	3,581	6,114
	A										
JSOW AGM 154 -A	A	68.483	11.187	28.410	10.078	19.121	37.168	37.013	33.260	404.307	649.027
Quantity	A	194	0	35	22	75	161	160	135	2,218	3,000
	A										
JSOW AGM 154 -B	A	13.227	19.867	0.000	45.662	107.829	205.760	214.997	212.650	591.077	1411.069
Quantity	A	11	0	0	91	227	471	487	464	1,363	3,114
	A										
BRU-57	A	16.263	23.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	39.963
Quantity	A	131	175	0	0	0	0	0	0	0	306
	A										
Seek Eagle	A	8.813	0.000	1.032	0.000	0.999	0.000	0.996	0.000	0.000	11.840
Quantity	A	69	0	3	0	3	0	3	0	0	78
Total		106.786	54.754	29.442	55.740	127.949	242.928	253.006	245.910	995.384	2111.899

Remarks

P-1 Shopping List Item No. 4

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

E L'IL'S E W O O A I .			0.102	AOOII ILD				D-t E-I-		
Exhibit P-5, Weapon System Cost Analys								Date: Febr	,	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co							P-1 Line Item N			
Missile Procurement, Air Force, E	Budget Ad	ctivity 02	, Other M	lissiles, Ite	em No. 4		Joint Star	nd-Off W	eapon	
Manufacturer's Name/Plant City/State Location				Subline Item						
RAYTHEON SYSTEMS / TUCSON, AZ				JSOW Summ	ary					
Weapon System	Ident				Total Cos	t In Millions	of Dollars			
Cost Elements	Code		FY 2001			FY 2002			FY 2003	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
HARDWARE	A									
ALL UP ROUND	A	0		0.000	35	0.315		113	0.275	31.107
BLU-108	A			10.541			0.000			11.939
CNTR (WARRANTY/ECO/DATA)	A			2.758			4.154			3.035
PROCUREMENT SUPPORT	A									
GOVT IN-HOUSE/PROD SPT/ OTHER	A			8.923			9.128			6.817
SPECIAL TOOLS AND TEST EQUIP	A			0.668			0.076			0.230
CONTAINERS	A			0.000			0.468			1.148
TELEMETRY	A			1.393			1.240			1.390
TOTAL FLYAWAY COST	A			24.283			26.085			55.666
SUPPORT COST	A									
ILS/SUPPORT	A			6.771			2.325			0.074
BRU-57	A	175	0.135	23.700						0.000
SEEK EAGLE	A			0.000	3	0.344	1.032			0.000
TOTAL PROGRAM				54.754			29.442			55.740

#### Comments

All non-hardware costs have been allocated between the AGM-154As and AGM-154Bs. Costs that apply, regardless of variant, have been distributed between variants based on quantity (ratio) of each type procured.

P-1 Shopping List Item No. 4

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

Qty Unit Cost   Qty Unit Cost   Qty Unit Cost   Cost   Qty   Unit Cost   Cost   Qty	Missile Procurement, Air Force, I	_	ctivity 02	•	•	em No. 4	,	Joint Star	nd-Off W	eapon	
Ident   Cost Elements   Ident   Code   FY 2001   FY 2002   FY 2003		<u> </u>									
Cost Elements					JSOW AGM						
A		l L				Total Cos		of Dollars			
Qty	Cost Elements	Code		FY 2001			FY 2002			FY 2003	
ALL UP ROUND A 0 0.000 35 0.315 11.019 22 0.233 BLU-108			Qty	Unit Cost		Qty	Unit Cost		Qty	Unit Cost	Total Cost
BLU-108	HARDWARE	A									
CNTR (WARRANTY/ECO/DATA)         A         1.461         4.154         3.381         4.154         3.381         4.154         3.381         4.154         3.381         3.381         4.154         3.381 </td <td>ALL UP ROUND</td> <td>A</td> <td>0</td> <td>)</td> <td>0.000</td> <td>35</td> <td>0.315</td> <td>11.019</td> <td>22</td> <td>0.233</td> <td>5.11</td>	ALL UP ROUND	A	0	)	0.000	35	0.315	11.019	22	0.233	5.11
PROCUREMENT SUPPORT	BLU-108	A						0.000			0.000
SPECIAL TOOLS AND TEST EQUIP   A	CNTR (WARRANTY/ECO/DATA)	A			1.461			4.154			2.252
SPECIAL TOOLS AND TEST EQUIP         A         0.256         0.076         6           CONTAINERS         A         0.000         0.468         6           TELEMETRY         A         0.696         1.240         6           TOTAL FLYAWAY COST         A         7.806         26.085         10           SUPPORT COST         A         3.381         2.325         6           BRU-57         A         0.000         0.000         0.000           SEEK EAGLE         A         0.000         0.000         0.000	PROCUREMENT SUPPORT	A									
CONTAINERS         A         0.000         0.468         6           TELEMETRY         A         0.696         1.240         6           TOTAL FLYAWAY COST         A         7.806         26.085         10           SUPPORT COST         A         3.381         2.325         6           BRU-57         A         0.000         0.000         6           SEEK EAGLE         A         0.000         0.000         0.000	GOVT IN-HOUSE/PROD SPT/OTHER	A			5.393			9.128			1.975
TELEMETRY         A         0.696         1.240         6           TOTAL FLYAWAY COST         A         7.806         26.085         10           SUPPORT COST         A         3.381         2.325         6           ILS/SUPPORT         A         3.381         0.000         6           BRU-57         A         0.000         0.000         0.000           SEEK EAGLE         A         0.000         0.000         0.000	SPECIAL TOOLS AND TEST EQUIP	A			0.256			0.076			0.055
TOTAL FLYAWAY COST A 7.806 26.085 10  SUPPORT COST A 5.3381 2.325 5 6  BRU-57 A 6 7.806 7.	CONTAINERS	A			0.000			0.468			0.218
SUPPORT COST         A         3.381         2.325         6           ILS/SUPPORT         A         3.381         0.000         6           BRU-57         A         0.000	TELEMETRY	A			0.696			1.240			0.46
ILS/SUPPORT       A       3.381       2.325       6         BRU-57       A       0.000       6         SEEK EAGLE       A       0.000       6	TOTAL FLYAWAY COST	A			7.806			26.085			10.078
BRU-57 A 0.000 0.0	SUPPORT COST	A									
SEEK EAGLE A 0.000 0.000	ILS/SUPPORT	A			3.381			2.325			0.000
	BRU-57	A						0.000			0.000
TOTAL PROGRAM 11.187 28.410 10	SEEK EAGLE	A						0.000			0.000
	TOTAL PROGRAM				11.187			28.410			10.078
Comments	Comments			- I							
BRU-57 and SEEK EAGLE costs are not included in the AGM-154A Total Program Line in this P-5 Exhibit, but are included in the JSOW Summary P-5 Exhibit.		1 1 1 4 4 6	M 15/1 A T	ntal Program Li	ine in this P-5	Exhibit, bu	t are included	in the JSOW	Summary P	P-5 Exhibit.	

Exhibit P-5, page 5 of 24

xhibit P-5, Weapon System Cost Analys	is							Date: Febr	uary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co							P-1 Line Item N	Nomenclature	<u> </u>	
Missile Procurement, Air Force, E	Budget Ad	tivity 02	, Other M	lissiles, Ite	m No. 4		Joint Star	nd-Off W	eapon	
Manufacturer's Name/Plant City/State Location				Subline Item		•				
RAYTHEON SYSTEMS / TUCSON, AZ				JSOW AGM	154 -B					
Weapon System	Ident				Total Cos	t In Millions	of Dollars			
Cost Elements	Code		FY 2001			FY 2002			FY 2003	
				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	91	0.286	25.990
BLU-108	A			10.541			0.000			11.939
CNTR (WARRANTY/ECO/DATA)	A			1.297			0.000			0.784
PROCUREMENT SUPPORT	A									
GOVT IN-HOUSE/PROD SPT/OTHER	A			3.531			0.000			4.841
SPECIAL TOOLS AND TEST EQUIP	A			0.412			0.000			0.175
CONTAINERS	A			0.000			0.000			0.930
TELEMETRY	A			0.696			0.000			0.929
TOTAL FLYAWAY COST	A			16.477			0.000			45.588
SUPPORT COST	A									
ILS/SUPPORT	A			3.390			0.000			0.074
BRU-57	A						0.000			0.000
SEEK EAGLE	A						0.000			0.000
TOTAL PROGRAM				19.867			0.000			45.662
Comments			l .			I			l I	

Exhibit P-5A, Procureme	nibit P-5A, Procurement History and Planning								Da	te: Februa	ry 2002	
Appropriation (Treasury) Code								_	Item Nome			
Missile Procuremen	ıt, Air F	orce, Bı	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 2001	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)	EMS				
FY 2002	3		NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)		Apr-02	Sep-03		
FY 2003	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)	EMS				
B. AGM-154A												
FY 2001	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)	EMS				
FY 2002	35	0.380	NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)	EMS	Apr-02	Sep-03		
FY 2003	22	0.233	NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)	EMS	Dec-02	Mar-04		
C. AGM-154B												
FY 2001	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)	EMS				
FY 2002	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTE (Tucson, AZ)	EMS	Apr-02	Sep-03		
FY2003	91	0.276	NAVAIR		SS	FFP	RAYTHEON SYSTE COMPANY (RSC), TUCSON, AZ	EMS	Dec-02	Mar-04		
D. BRU-57												
FY 2001	175	0.135	AFMC/AA C	May-01	SBSA	FFP	M-TECHNOLOGIES (Horsham, PA)	S	Jun-01	May-02		

P-1 Shopping List Item No. 4

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

Exhibit P-5A, Procurement History and Planning	Date: February 2002
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
Remarks	
All unit costs include hardware costs only.	
Seek Eagle unit costs are not consistent due to significant variations in test article configurations being procured.	
P-1 Shopping List Item No. 4	Procurement History and Planning
	Exhibit P-5A, page 8 of 24

Note	D J F E A E	ISCAL Y CAT	Off V	Vea			A		L
Note	FIS D J F E A E C N B	ISCAL Y CA	YEAR 2 ALEND A P	2002 DAR YE M A	EAR 20				
S   PROCUREMENT YEAR   PROCURE	D J F E A E C N B	CA M E A	ALEND. A P	DAR YE M A	J	002 J	Τ Δ		
PROCUREMENT YEAR  R V  1 OCT 1 OCT 1 OCT 2000 2000 T V C N B R R Y N L G P T V C N B R R Y N L G P T V C D E A B R R Y N L G P T V C D E B A B B R R Y N L C B P T V C D E B D E B C D E B D E B C D E B D E	E A E C N B	A	P	Α	J	J	Δ		A
1999   USAF   75   13   62   5   7   7   6   10   11   11   5	3 3 3			Y	N	U L	U G	S E P	T E R
2000 USAF 74 0 74	3 3 3			$\sqcup$		<u> </u>	↓	igspace	0
2001 USAF 0 0 0 0 0	3 3 3	2 2		1	3	<u> </u>	<del>_</del>	1	0
		3 3	3	3	- 3	3	3	3	33
2002 USAF 35 0 35	+ +		С	+	$\rightarrow$	$\vdash$	┼─	+	35
1998 USN 235 235 0	+ +			+-+	-	<del>                                     </del>	+-	+ + +	0
1999 USN 328 62 266 23 31 29 26 45 45 45 22		+	+	$\vdash$	-		+-	+	0
2000 USN 454 0 454   17 17 17 17 17 17 17 17 17 17 17 17 17	17 17 17	7 17	17	17	17	17	17	18	198
2001 USN 0 0 0 0							1	$\Box$	0
2002 USN 0 0 0 0			С				†	$\Box$	0
TOTAL 1,246 355 891 28 38 36 32 55 56 56 27 19 19 19 19 20 20	20 20 20	0 20	20	20	20	20	20	21	266
O	E A E B B	A	A P R	M A Y	J U N	J U L	A U G	S E P	<u> </u>
MIN SHIFT M SUST HOURS A REACHED LEAD TIME  ITEM/MANUFACTURER'S NAME LOCATION DAYS X D+	MFG	-		TOTAL AFTER					
Raytheon AGM-154A Tucson, AZ 42 1-8-5 200 PRIOR AFTER 1 OCT 1 OCT		ИΕ		1 OCT					
	3	17			20	1			
ADOIDER .	3	15			18	<u>L</u>			
REMARKS EVON to the 10 LOTS For wife									
FY99 includes 10 IOT&E units.									
Delivery schedules will exceed the normal 12-months due to production stretch-out to preclude having a production line shutdown based on the program restructure.									
beliefly whether with exceed the formula 12-months due to production steeled out to preduce in ring a production and statutory observed in the program resource.									

P-1 Shopping List Item No. 4

**Production Schedule** Exhibit P-21, page 9 of 24

Exhibit P-21, Production	Sched	ule																			[	Date	: Fe	brua	ary 2	2002			
Appropriation (Treasury) Code	/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Iter	m No	men	clatu	re					
Missile Procuremen					vity	/ 02	, Ot	her	Mi	ssi	les	, Ite	m	No.	4			J	oin	t St	and	d-O	ff V	Vea	apo	n			
	S		ACCEP. PRIOR	BALANCE DUE		2002			FISC	AL Y	EAR 2		NDAR	VΕΔ	R 2003						FISO		EAR 2 LEND		EAR 2	004			L
PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2002	AS OF 1 OCT 2002	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	USAF	74	41	33	3	3	3	3	3	3	3	3	3	3	3														0
2001	USAF	0	0	0																									0
2002	USAF	35	0	35												5	5	5	5	5	5	5							0
2003	USAF	22	0	22			C															1	1	2	2	2	2	2	10
2004	USAF	75	0	75															C										75
2000	USN	454	256	198	18	18	18	18	18	18	18	18	18	18	18														0
2001	USN	0	0	0																									0
2002	USN	0	0	0																							Ь	<u> </u>	0
2003	USN	191	0	191			C															15	16	16	16	16	16	16	80
2004	USN	292	0	292															C										292
TOTAL		1,143	297	846	21	21	21	21	21	21	21	21	21	21	21	5	5	5	5	5	5	21	17	18	18	18	18	18	457
					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	UREN	IENT	LEAD	TIME									
ITEM/MANUFACTURER'S NAME		LOCATIO	)N	MIN SUST	SHIF HOU DAY	RS	M A X	RE	EACHI D+	ED							ADI LEAD				MFG			TOTAI AFTEI					
Raytheon AGM-154A		EGCITIC	21		Ditt				Di		INIT	IAI				PRI 1 C	-	AF7			TIME			1 OCT					
								l				RDER																	
REMARKS		1		I	l .			l .			ALO:	IX														l	<u> </u>		

P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 10 of 24

Exhibit P-21, Production	Sched	ule																				Date	: Fe	brua	ary 2	2002			
Appropriation (Treasury) Code	/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Iter	n No	men	clatu	ire					
Missile Procuremen	ıt, Air	Force	, Budg	jet Acti	vity	02	, Ot	her	Mi	ssi	les	, Ite	m	No.	4			Jo	oin	t St	and	d-D	ff V	Nea	apo	n			
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	0 C T	2004 N O V	D E C	J A N	FISC F E B	AL YI M A R	EAR 2 A P R		NDAR J U N	YEAI J U L	R 2005 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		OAR Y M A Y	EAR 2 J U N	006 J U L	A U G	S E P	L A T E
2003	USAF	22	12	10	2	2	2	2	2																				(
2004	USAF	75	0	75						6	6	6	6	6	6	6	6	6	7	7	7								(
2005	USAF	161	0	161			C															13	13	13	13	13	13	13	70
2006	USAF	160	0	160															C										160
2003	USN	191	111	80	16	16	16	16	16																				C
2004	USN	292	0	292						24	24	24	24	24	24	24	24	25	25	25	25								C
2005	USN	258	0	258			C															21	21	21	21	21	21	22	110
2006	USN	160	0	160															C										160
TOTAL		1,319	123	1,196	18	18	18	18	18	30	30	30	30	30	30			31	32	32	32	34	34		34	34	34	35	500
					O C T	N O V	E C	J A N	F 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	J A N	F E B	M A R	A P R	M A Y	U N	U L	A U G	S E P	
				PRODUCTIO	N RA	TES										PROC	UREM	ENT I	EAD	TIME									
				MIN SUST	SHIF HOU	RS	M A	RI	EACHI	ED						]	ADN LEAD				MFG			ГОТАІ					
ITEM/MANUFACTURER'S NAME		LOCATIO	)N		DAY	S	X		D+												TIME			AFTEI					
Raytheon AGM-154A																PRI 1 O	-	AFT 1 O						1 OCT					
											INIT:	AL RDER																	
REMARKS																													

P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 11 of 24

Exhibit P-21, Production	Sched	ule																				Date	: Fe	brua	ary 2	2002	-		
Appropriation (Treasury) Code	/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Iter	m No	men	clatu	ire					
Missile Procuremen	ıt, Air	Force	, Budg	get Acti	vity	02	, Ot	her	Mi	ssi	les	, Ite	m	No.	4			Jo	oin	t St	and	d-D	ff \	Nea	apo	n			
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	FISC F E B	AL YI M A R	A P R		NDAR J U N	YEAI J U L	R 2007 A U G	S E P	O C T	N O V	D E C	J A N	FISO F E B		EAR I LEND A P R	OAR Y	EAR 2 J U N	0008 U L	A U G	S E P	L A T E R
2005	USAF	161	91	70	14	14	14	14	14																				(
2006	USAF	160	0	160						13	13	13	13	13	13	13	13	14	14	14	14								C
2007	USAF	135	0	135			C															11	11	11	11	11	11	11	58
2008	USAF	457	0	457															C										457
2005	USN	258	148	110	22	22	22	22	22																				0
2006	USN	160	0	160						13	13	13	13	13	13	13	13	14	14	14	14						_		0
2007	USN	82	0	82			С															6	6	7	7	7	7	7	35
2008	USN	412	0	412	26	26	2.6	26	26	26	26	26	26	26	26	26	26	20	C	20	20	1.7	17	10	10	10	10	10	412
TOTAL		1,825	239	1,586	36	36 N	36	36	36	26	26	26	26	26	26			28	28	28	28	17	17	18	18	18	18	18 S	962
					O C T	N O V	E C	A N	г Е В	M A R	P R	M A Y	U N	U L	U G	S E P	O C T	O V	D E C	A N	г Е В	A R	P R	M A Y	U N	U L	U G	E P	
				PRODUCTIO	N RA	TES										PROC	UREM	ENT I	LEAD	TIME	,								
				MIN SUST	SHIF HOU	RS	M A	RE	EACHI	ED						I	ADN LEAD				MFG			ГОТАІ					
ITEM/MANUFACTURER'S NAME		LOCATIO	ON		DAY	S	X		D+												TIME			AFTE					
Raytheon AGM-154A																PRI 1 O	-	AFT 1 O						1 OCT					
											INITI REOI	AL RDER																	
REMARKS				-																						-			

P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 12 of 24

Exhibit P-21, Production	Sched	ule																				Date	: Fe	brua	ary 2	2002			
Appropriation (Treasury) Code	/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Iter	m No	men	clatu	ire					
Missile Procuremen	t, Air	Force	, Budg	jet Acti	vity	02	, Ot	her	Mi	ssi	les	, Ite	m	No.	4			Jo	oint	t St	and	d-D	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	O C T	2008 N O V	D E C	J A N	FISC F E B	AL YI M A R	EAR 2 A P R	O09 CALE M A Y	NDAR J U N	YEAI J U L	R 2009 A U G	S E P	O C T	N O V	D E C	J A N	FISO F E B		EAR 2 LEND A P R	-	EAR 2 J U N	010 J U L	A U G	S E P	L A T E R
2007	USAF	135	77	58	11	11	12	12	12																				0
2008	USAF	457	0	457						38	38	38	38	38	38	38	38	38	38	38	39								0
2009	USAF	457	0	457			C															38	38	38	38	38	38	38	191
2010	USAF	457	0	457															C										457
2007	USN	82	47	35	7	7	7	7	7																				0
2008	USN	412	0	412						34	34	34	34	34	34	34	34	35	35	35	35	2.	2.	2.5	2.	2.	2.6		0
2009	USN	313	0	313			C															26	26	26	26	26	26	26	131
2010	USN	313 2,626	124	313 2,502	10	10	10	10	10	70	70	70	70	70	70	70	70	72	C	72	7.4	C 4	- (1	C 4	C 4	C 4	- (1	1	313
TOTAL		2,626	124	2,502	18 O	18 N	19	19	19	72 M	72	72	72	72	72	72	72 O	73 N	73 D	73	74	64 M	64	64 M	64	64	64	64 S	1,092
					C T	O V	E C	A N	F E B	A R	P R	M 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	
				PRODUCTIO	N RA	TES										PROC	UREM	ENT I	LEAD	TIME	į.								
				MIN SUST	SHIF HOU	RS	M A	RE	EACHI	ED						I	ADN LEAD				MFG			ГОТАІ					
ITEM/MANUFACTURER'S NAME		LOCATIO	)N		DAY	S	X		D+												TIME			AFTE					
Raytheon AGM-154A																PRI 1 O	-	AFT 1 O						1 OCT					
											INIT	IAL RDER																	
REMARKS																													

P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 13 of 24

Exhibit P-21, Production	n Sched	ule																				Date	: Fe	brua	ary 2	2002			
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	02	, Ot	her	Mi	ssi	les	, Ite	m	No.	4			Jo	oin	t St	and	O-b	ff V	Vea	apo	n			
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	0 C T	2010 N O V	D E C	J A N	FISC F E B	M A R	EAR 2  A P R		NDAR J U N	YEA J U L	R 2011 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			EAR 2 J U N	012 J U L	A U G	S E P	L A T E R
2009	USAF	457	266	191	38	38	38	38	39																				- 1
2010	USAF	457	0	457						38	38	38	38	38	38	38	38	38	38	38	39								(
2011	USAF	454	0	454			C															37	37	38	38	38	38	38	190
2012	USAF	399	0	399															C										399
2009	USN	313	182	131	26	26	26	26	27																				0
2010	USN	313	0	313						26	26	26	26	26	26	26	26	26	26	26	27								
2011	USN	587	0	587			C															48	49	49	49	49	49	49	245
2012	USN	601	0	601															C										601
TOTAL		3,581	448	3,133	64	64	64	64	66	64	64	64	64	64	64	64	64	64	64	64	66	85	86	87	87	87	87	87	1,435
					O C T	N O V	D E C	A N	E B	M A R	A P R	M A Y	U N	U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U N	U L	A U G	S E P	
				PRODUCTIO	N RA	TES										PROC	UREM	ENT I	LEAD	TIME									
				MIN SUST	SHIF HOU	RS	M A	RI	EACHI	ED						1	ADN LEAD				MFG			OTA					
ITEM/MANUFACTURER'S NAME		LOCATIO	DN		DAY	S	X		D+												TIME			AFTE					
Raytheon AGM-154A																PRI 1 O	-	AFT 1 O						1 OCT					
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REMARKS					,			,									•									•			

P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 14 of 24

Sched	ule																			[	Date	: Fe	brua	ary 2	2002			
/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Ite	m No	mer	clatu	ıre					
nt, Air	Force	, Budg	jet Acti	vity	02	, Ot	her	Mi	ssi	les	, Ite	m	No.	4			Jo	oin	t St	and	d-C	ff \	Nea	apo	n			
S E	PROC.	ACCEP. PRIOR	BALANCE DUE AS OF	0	_		Т	FISC	AL YI		CALE	NDAR I	YEA	R 2013	_	0	N	D	ī	FISO			AR Y	EAR 2	2014	Δ	-	L A T
R V		1 OCT 2012	1 OCT 2012	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	E R
USAF		264		38	38	38	38	38																				
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	0	ò	0																							$ldsymbol{ldsymbol{\sqcup}}$		
				49	49	49	49	49	<b>70</b>	<b>70</b>	<b>70</b>	<b>#</b> 0	<b>#</b> 0	<b>70</b>	<b>70</b>	<b>#</b> 0	<b>70</b>	<b>#</b> 0	<b>70</b>							$ldsymbol{\sqcup}$		<u> </u>
		0							50	50	50	50	50	50	50	50	50	50	50	51	07	07	07	07	07	07	- 00	(
	,		,			C	-											-			8/	87	87	8/	87	87	88	1.050
USN	,	,	,	07	07	97	07	97	02	02	02	02	02	02	92	92	02		0.4	0.5	97	97	97	97	97	97	00	1,490
	4,141	000	3,333		O/	0/	0/	0/ E	0.3 M	0.0		0.0	0.0	63 A		0.0	NI NI		04 I	63 E	N/	Δ/		0/	0/	Δ/		1,490
				C	0	E	A	E	A	P	A	U	U	U	E	C	0	E	A	E	A	P	A	U	U	U	Ē	1
			nn on rramro	T	V	С	N	В	R	R	Y	N	L	)	1	1	V	С	14	В	R	R	Y	N	L	G	P	<u> </u>
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			SUST	HOU	RS	Α	RI		ED						]					MFG								
	LOCATIO	N .		DAY	S	X		D+												TIME								
																							1 OCT					
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	s E R V	S E PROC. R QTY V USAF 454 USAF 399 USAF 0 USAF 0 USAF 0 USAF 0 USN 587 USN 601 USN 1,050 USN 1,050 4,141	CC/BA/BSA/Item Control Nat, Air Force, Budge   S	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	Accep.   Balance   September   Colored Number   Colored	Accep.   Balance   September   Colored Number   Colored Note   C	S	S	Accep.   Balance   Due   Due	Accep.	CC/BA/BSA/Item Control Number   CC/BA/BSA/Item Control Numbe	CC/BA/BSA/Item Control Number   CALENDAR   CALENDAR	S	CC/BA/BSA/Item Control Number   Nt, Air Force, Budget Activity 02, Other Missiles, Item No. 4   S	Proce   Budget Activity 02, Other Missiles, Item No. 4   Jet	P-1 Lin	P-1 Line Ite   Ite   Nt, Air Force, Budget Activity 02, Other Missiles, Item No. 4	P-1 Line Item No. 4   CC/BA/BSA/Item Control Number   Nt, Air Force, Budget Activity 02, Other Missiles, Item No. 4   Joint Stand	P-1 Line Item Nomen	CCC/BA/BSA/Item Control Number   Cotton   Cott	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	P-1 Line	P-1 Line Item Nomenclature   P-1 Line Item Nomenclature   P-1 Line Item Nomenclature     P-1 Line Item Nomenclature     P-1 Line Item Nomenclature

P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 15 of 24

Exhibit P-21, Production	Sched	ule																			一口	Jate	F€ :د	bru؛	ary :	2002			
Appropriation (Treasury) Code/0	CC/BA/F	3SA/Item	Control N	lumber														P-	1 Lin	ne Iter	m Nc	mer	ıclatı	ure					
Missile Procurement	ι, Air	Force	, Budç	jet <u>Acti</u>	vity	/ 02	<u> 2, O</u> t	h <u>e</u> r،	· <u>M</u> i	ssi	les	, <u>lt</u> €	·m	No.	. 4			J٢	<u>oin</u> ٔ	t St	.an	d-C	ا ffر	<b>Ne</b>	арс	nn			'
PROCUREMENT YEAR	S E R	PROC. QTY	ACCEP. PRIOR TO	BALANCE DUE AS OF	0	2014 N	D	1	F	CAL YE	A	CALE! M	J	R YEAF	Α	S	0	N	D	J	F	CAI M	Α	DAR Y	YEAR 2	2016 J	A	S	L A T
	V		1 OCT 2014	1 OCT 2014	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	E R
2013	USAF	0				'ـــــــــــــــــــــــــــــــــــــ	<u> </u>	工'	⊥_'	厂'	Ĺ_'	<u> </u>	<u>"</u>	厂'	Ĺ_'	'ـــــــــــــــــــــــــــــــــــــ	لللم	للت	الت	لللم	لــــــــــــــــــــــــــــــــــــــ	ൎ—'				'	'	<u></u> '	0
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2013	USN	1,050	610			88	88	88	88		107	107	107	<del></del> '	107	1	100	<b></b>	20	100	100	<b></b> ′	₩	$\bot$	$\bot$	—'	↓′	4	0
2014	USN	1,050	0	,		₩	<del></del>	<del></del> '	<del></del> '	87	87	87	87	87	87	88	88	88	88	88	88	<b></b>	₩	+	+	—'	—'	4—	1.050
2015	USN	1,050	0	,		+	+	<del></del> '	₩'	<del></del> '	₩'	+	<del></del> '	<del></del> '	<del></del>	+	$\vdash$	-	$\boldsymbol{igwdot}$	$\vdash$	$\overline{}$	<b>←</b> —'	₩	+-	+-	┼─'	<b>↓</b> —'	+	1,050
2016 2017	USN	1,050 374	0	,		+	+	+'	+'	+'	+'	+	+'	$+\!-\!\!\!-$	<del></del>	+	$\vdash$	$\vdash$	$\overline{}$	$\vdash$	$\overline{}$	<del></del> '	₩	+	+	+	<del> </del>	+	1,050 374
TOTAL	USIN	4,574	610			88	88	88	88	87	87	87	87	87	87	88	88	88	88	88	88	<del></del>	+-	+-	+-	+	+'	+-	2,474
TOTAL		4,517	010	3,70-	00	N	D	1	F	M	A	M	1	1	A	S	00	N	D	1	F	M	Α	M	+	+-	Α	S	2,477
				,	C	0	E	A	E	A	P	A	U	U	U	E	C	o	E	A	E	A	P	A	U	U	U	E	1 '
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ITEM/MANUFACTURER'S NAME		LOCATIO	JΝ	<u> </u>	DAYS	S	X		D+		1				,	Ш_					TIME			AFTEI					1
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REMARKS											1142.5	<u>uzzz.</u>			—														
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P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 16 of 24

Exhibit P-21, Production	n Sched	ule																				Date	: Fe	brua	ary 2	2002			
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Iter	m No	men	clatu	re					
Missile Procureme	nt, Air	<b>Force</b>	, Budg	jet Acti	vity	/ 02	, Ot	her	Mi	ssi	les,	, Ite	m l	No.	4			Jo	oint	t St	and	O-b	ff V	Vea	apo	n			
	S		ACCEP. PRIOR	BALANCE DUE		2000	)		FISC.	AL YE	EAR 20		NDAR	YEAI	R 2001						FISC	CAL Y		2002 AR YI	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	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	A U	S E P	T E R
1999	USAF	11	2000	2000	2	2	2	2	1	K	K	1	IN	L	G	P	1	·	C	IN	ь	K	K	1	IN	L	G	P	K
2000	USAF	0	0	0																									
2001	USAF	0	0	0																									
2002	USAF	0	0	0																			C						
1999	USN	0	0	0																									
2000	USN	0	0	0																									
2001	USN	0	0	0																									
2002	USN	29	0	29																			C						
TOTAL		40	2	38	2	2	2	2	1														0						
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				PRODUCTIO	N RA	TES										PROC	UREM	ENT I	LEAD	TIME	Ì,								
TEM/MANUFACTURER'S NAME		LOCATIO	)N	MIN SUST	SHIF HOU DAY	IRS	M A X	RE	EACHE D+	ED						]	ADN LEAD				MFG			TOTAL AFTER					
Raytheon AGM-154B		Tucson, A		42	1-8-5		200		D⊤							PRI 1 O	-	AFT 1 O			TIME			1 OCT					
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											REOF	DER							3			15			18				

P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 17 of 24

Exhibit P-21, Production	n Sched	ule																				Date	: Fe	brua	ary 2	2002			
Appropriation (Treasury) Code  Missile Procurement					vity	/ 02	, Ot	her	Mi	ssi	les	, Ite	m	No.	4					e Iter				<sub>re</sub> Vea	ipo	n			
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TEM/MANUFACTURER'S NAME Raytheon AGM-154B		LOCATIO	MIN SUST	SHIF HOU DAY	T RS	M A X	RE	EACHI D+	ED							ADN LEAD	ΛIN			MFG ГІМЕ			TOTAI AFTEI 1 OCT	₹					
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P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 18 of 24

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2003 2004	USAF USAF	91 227	54	37 227	8	8	8	8	5	20	20	20	20	20	20	20	20	21	21	21	4								
2005 2006	USAF USAF	471 487	0	471 487				С												С		39	39	39	39	39	39	39	19 48
2003 2004	USN	97 163	56	163	8	8	8	8	9	13	13	13	13	13	14	14	14	14	14	14	14	0		0	0	0	0	10	
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TEM/MANUFACTURER'S NAME Ravtheon AGM-154B		LOCATIO	)N	PRODUCTIO MIN SUST	N RAT	T RS	M A X	RE	EACHE D+	ED							ADM LEAD			1	MFG TIME		A	OTAL AFTER	₹				
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P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 19 of 24

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2005	USAF	471	273	198	39	39	40	40	40	10	40	40	40	40	41	41	41	41	41	4.1	41								₩
2006	USAF USAF	487 464	0	487 464			С			40	40	40	40	40	41	41	41	41	41	41	41	20	20	38	20	39	20	39	
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2008	USAF	114	64	50	10	10	10	10	10									-											<del>                                     </del>
2006	USN	92	04	92	10	10	10	10	10	7	7	7	7	8	8	8	8	8	8	8	8								╁
2007	USN	92	0	92			С						/	0	0	0	0	0	0	0	0	7	7	7	7	8	8	8	-
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P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 20 of 24

Exhibit P-21, Production	n Sched	ule																			[	Date	: Fe	brua	ary 2	2002	2		
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2007	USAF	464	267	197	39	39	39	39	39																				
2008	USAF	500	0	500						41	41	41	41	42	42	42	42	42	42	42	42								
2009	USAF	520	0	520			C															43	43	43	43	43	43	43	2
2010	USAF	328	0	328															C										3
2007	USN	92	52	40	8	8	8	8	8																				
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	
2010	USN	132	0	132															C										1
TOTAL		2,331	319	2,012	47	47	47	47	47	54	54	54	54	55	55	_	55	56	56	56	56	54	54	54	54	54	54	54	7
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P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 21 of 24

Exhibit P-21, Production	n Sched	ule																				Date	: Fe	bru	ary :	2002	2		
Appropriation (Treasury) Code	e/CC/BA/E	BSA/Item	Control N	umber														P-	1 Lin	e Ite	m No	men	clatu	ıre					
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2009	USAF	520	301	219	43	44	44	44	44																	1			<u> </u>
2010	USAF	328	0	328						27	27	27	27	27	27	27	27	28	28	28	28								
2011	USAF	0	0	0	- 11	11	10	10	10																	-	_		-
2009	USN	135	77	58	11	11	12	12	12																	1			<b></b> '
2010	USN	132	0	132						11	11	11	11	11	11	11	11	11	11	11	11	1.5	1.5	1.5	1.5	1.5	1.5	1.0	80
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P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 22 of 24

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t, Air	Force	, Budg	et Acti	vity	<i>i</i> 02	, Ot	her	Mi	ssi	les	, Ite	m	No.	. 4			Jo	oint	t St	and	d-O	ff \	Nea	apo	n			
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P-1 Shopping List Item No. 4

Production Schedule Exhibit P-21, page 23 of 24

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2012	USAF	0	0	0																									1
2013	USAF	0	0	0																									
2011	USN	186	0	186																									
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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	Justificat	ion							[	Date: February 2002	
Appropriation (Treasury) Code/0	CC/BA/BSA/It	tem Control Nu	ımber					P.	-1 Line Item No	menclature	
Missile Procurement	, Air For	ce, Budge	et Activit	ty 02, Ot <mark>l</mark>	ner Missi	iles, Item	No. 5	A	IM-9X Sid	lewinder	
Program Element for Code B	Items:	N/A			Other Relat	ed Program	Elements:		0207161F		
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	0	0	138	286	344	246	25	1 249	3,516	5,030
Cost (\$ M)			0.000	38.662	56.964	71.590	54.865	57.32	1 55.578	840.997	1175.977
Advance Proc Cost (\$ M )										0.000	0.000
Weapon System Cost (\$ M)			0.000	38.662	56.964	71.590	54.865	57.32	1 55.578	840.997	1175.977
Initial Spares (\$ M)				1.189	1.594	2.389	1.838	1.49	7 1.491	0.000	9.998
Total Proc Cost (\$ M)			0.000	39.851	58.558	73.979	56.703	58.818	8 57.069	840.997	1185.975
Flyaway Unit Cost (\$ M)				0.201	0.178	0.214	0.220	0.222	2 0.227		
Wpn Sys Unit Cost (\$ M)				0.280	0.199	0.208	0.223	0.223	8 0.223		

#### Description

The AIM-9X (Sidewinder) short range air-to-air missile is a long-term evolution of the AIM-9 series of fielded missiles. The AIM-9X missile program provides a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air Missile. 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, training costs, and SEEK EAGLE funding in FY02 and FY03. Procurement quantities for FY02 and FY03 do not include SEEK EAGLE's quantities.
- 2. The unit costs 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.

#### 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.
- 2. Acquisition Decision Memorandum (ADM) for LRIP II and III was signed in November 2001.
- 3. The joint flight test program has completed 18 unguided and 19 guided launches providing capabilities well beyond the fielded AIM-9M.

P-1 Shopping List Item No. 5

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

UNCLASSIFIED	
Exhibit P-40, Budget Item Justification	Date: February 2002
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	
OT-IIB begins 2nd quarter of FY02.	
TY 2003 Program Justification	
AIM-9X LRIP 3 is continuing procurement of All Up Rounds (AURs) and CATMs for the Air Force and the Navy. The	e FY03 Air Force procurement includes: 286
nissiles (204 AURs & 82 CATMs); associated missile containers; Special Test/Special Tooling Equipment (ST/STE);	
equipment for squadron level maintenance training; and technical data. The program also includes funding for field act echnical support.	tivity support, government SE/PM and production
P-1 Shopping List Item No. 5	Budget Item Justificati

Exhibit P-40, page 2 of 10

Exhibit P-5, Weapon System Cost Analys								Date: Febr	uary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co							P-1 Line Item N			
Missile Procurement, Air Force, E	_	ctivity 0	2, Other N	lissiles, It	em No. 5		AIM-9X Si	dewinde	r	
Manufacturer's Name/Plant City/State Location				Subline Item	1					
Weapon System	Ident				Total Cost	t In Millions	of Dollars			
Cost Elements	Code		FY 2001			FY 2002	_		FY 2003	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Missile Procurement Quantity	A				138			286		
Flyaway Cost	A									
All Up Round (AUR)	A				102	0.182		204	0.164	33.404
Captive Air Training Missile (CATM)	A				36	0.147		82	0.145	11.860
Missile Containers	A						0.325			0.621
Engineering Change Orders	A						1.206			1.040
Special Test/Special Tooling Equipment	A						0.102			0.104
Non-Recurring	A						0.000			,
Government SE/PM	A						1.902			2.151
Total Missile Flyaway Cost	A				138	0.198	27.303	286	0.172	49.181
Weapons Support Cost	A									
Support Equipment	A						2.694			2.041
Training	A						0.133			0.133
Training Equipment	A									
DATM	A						1.044			0.980
CEST	A						0.000			0.000
PEST	A						0.000			0.000
Airborne Test Equipment (ATE)	A						0.360			1.177
Data	A						0.066			0.115
Production Technical Support	A						1.597			1.587
Total Weapons System Cost	A				138	0.241	33.197	286	0.193	55.213
Initial Spares	A						1.189			1.594
Total Procurement Cost	A						34.369			57.097
Other Costs	A									
SEEK EAGLE (PE:0207590)	A						5.378			1.751

P-1 Shopping List Item No. 5

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

Exhibit P-5, Weapon System Cost Analysis	3							Date: Feb	ruary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cont							P-1 Line Item I			
Missile Procurement, Air Force, Bu	udget /	Activity 0	2, Other I	Viissiles, I	<u>tem No.</u>	. 5	AIM-9X S	idewinde	<u> Pr</u>	
TOTAL PROGRAM	<u>T</u>						39.851			58.558
<u>Comments</u>										
NOTES:										
1. Unit cost calculations assume Navy procureme	ent quanti	ties remain co	onstant, as de	epicted in the a	attached P-2	21 Productio	on Schedule Exhi	bit.		
2. SEEK EAGLE funding sourced from PE02075		_								
3. FY01 Appropriations Conference Language d			•	-		•				
modification program. As a result, FY01 procure					as a modif	ication in B	A02, P-1 Line Ite	em # 13, Mod	dification # 34	79.
The FY01 funding is not included in the total qua	ntity and	total procure	ment cost on	this P-40.						
I										
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			P-1 Shopp	ing List Item	No. 5			Weapon	System Cos	st Analysis
			• • • • • • • • • • • • • • • • • • • •	J				_	xhibit P-5, pa	-

Exhibit P-5A, Procurement Appropriation (Treasury) Code/Co Missile Procurement,	C/BA/BS	A/Item Cont	rol Number	vity 02,	Other M	issiles, Ite		Da P-1 Line Item Nom AIM-9X Side		ry 2002	
Weapon System					Subline Ite	m					
AIM-9											
									Date of	Specs	Date
			Location of	RFP Issue	Contract	Contract		Award	First	Available	Revisions
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and Locati	on Date	Delivery	Now?	Available?
FY01 AIM-9X LRIP 1			N/A		N/A	N/A					
See Note 1											
FY02 AIM-9X LRIP 2	138	0.280	NAVAIR	May-96	SS	FP	Raytheon Systems	Nov-01	Aug-03	Yes	
See Notes 2, 3							Company, Tucson, AZ	Z			
FY03 AIM-9X LRIP 3	286	0.199	NAVAIR	May-96	SS	FP	Raytheon Systems	Nov-02	Aug-04	Yes	
See Notes 2,4							Company, Tucson, Az	Z			

#### Remarks

#### Note:

- 1. FY01 procurement of 67 missiles is under Modification funding. Details are provided in the program's P3A.
- 2. FY01 Appropriations Conference Language directed the Air Force and Navy to budget AIM-9X (for FY02 and beyond) as a new procurement program instead of a modification program. As a result, FY01 procurement funding and buy quantity of 67 is addressed as a modification in BA02, P-1 Line Item # 13, Modification # 3479. The FY01 funding is not included in the total quantity nor the total procurement cost on this P-40.
- 3. LRIP 2 unit cost calculation assumes US Navy procurement of 105 (60 AUR, 45 CATM) missiles in FY02.
- 4. LRIP 3 unit cost calculation assumes US Navy procurement of 295 (239 AUR, 56 CATM) missiles in FY03.

P-1 Shopping List Item No. 5

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

Exhibit P-21, Productio	n Sched	ule																				Date	: Fe	brua	ary 2	2002	2		
Appropriation (Treasury) Cod	e/CC/BA/F	3SA/Item	Control N	lumber														P-	1 Lin	ne Ite	m No	omer	clatu	ire					
Missile Procureme					vity	y 02	2, Ot	her	Mi	ssi	les	, lt€	em	No.	. 5			Α	IM-	9X	Sic	wek	/inc	ler					
	S	T	ACCEP.	BALANCE					FISC	CAL YI											FISC		EAR 2						L
	F	PROC.	PRIOR	DUE		2000	J					CALE	ENDAR	₹ YEA	R 2001							CA	LEND	AR Y	EAR 2	2002			A
PROCUREMENT YEAR	R	OTY	TO	AS OF	O	N	D	J	F	M	Α	M	J	J	Α	S	0	N	D	J	F	M	A	M	J	J	Α	S	T
	V	4	1 OCT	1 OCT	C	О	E	Α	E	Α	P	A	U	U	U	E	C	О	E	A	E	Α	P	Α	U	U	U	Е	Е
			2000	2000	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
2002	USAF	138	0		Ь	<u> </u>	<del>                                     </del>	<u> </u>	<u> </u>	<u> </u>	Ь	↓		<u> </u>	<u> </u>	<u> </u>	<u> </u>	ш	Щ	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>		Ь—	Ь.	<del>   </del>	138
2003	USAF	286	0		ــــــ	₩	ļ	<u> </u>	<u> </u>	<u> </u>	↓	ــــــ	ـــــ	↓	<u> </u>	<u> </u>	<u> </u>	igsquare	<u> </u>	<u> </u>	—	↓	↓	↓	286				
2004	USAF	344	0			ــــــ	<u> </u>	<u> </u>	<u> </u>	<u> </u>	₩	ــــــ		↓	<u> </u>	<u> </u>	<u> </u>	igsquare	<u> </u>	↓	<u> </u>	↓	₩	₩	344				
2005	USAF	246	0		₩	₩	₩	<u> </u>	₩	<b>├</b>	₩	₩	₩	Ļ—	—	<u> </u>	<u> </u>	igspace	Ь—	₩	₩	<b>├</b>	—	<u> </u>	Ь—	<b>↓</b>	₩	₩	246
2006	USAF	251	0		₩	₩	<del>                                     </del>	<u> </u>	Ь—	Ь—	₩	₩	₩	—	<u> </u>	<u> </u>		ш	—	Ь—	Ь—	Ь—	<u> </u>	Ь—	—	₩	₩	+	251
2007	USAF	249 105	0		₩	₩	<b>├</b> ──	<b></b> '	<b>├</b> ─	<b>├</b> ─	₩	₩	₩	₩	<b>├</b> ─	<b></b> '	<u> </u>	igwdapprox	—	<b>├</b> ─	<b>├</b> ─	<b>├</b> ─	<b>├</b> ─	├	₩	₩	₩	+	249
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2003	USN	142	0			+-	┼──	<del>                                     </del>	├──	├	┼─	$\vdash$	+-	┼─	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	$\vdash \vdash \vdash$	├	├──	├──	├	<del> </del>	<del> </del>	₩	₩	$+\!\!-\!\!\!-$	+-	295 142
2004	USN	142	0			+-	+		┼	<del>                                     </del>	₩	+-	+-	₩	┼	<del>                                     </del>	$\vdash$	$\vdash \vdash \vdash$	┢	┼	┼	<del>                                     </del>	<del>                                     </del>	├─	+-	╁	$+\!-$	+-	142
2006	USN	151	0		+-	+-	+	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	$+\!-$	+-	+-	+	<del> </del>	┝──╵		$\vdash \vdash \vdash$	<del>                                     </del>	$\vdash$	+	+-	$+\!-$	+	151				
2007	USN	153	0		+-	+	+	$\vdash$	<del></del>	<del>                                     </del>	+-	+	+-	┼─	<del>                                     </del>	$\vdash$	<del>                                     </del>	$\vdash \vdash$		<del></del>	<del></del>	<del>                                     </del>	<del>                                     </del>		+	+	+-	+	153
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TOTAL		2,000		2,0	0	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M	Α	M	J	<del>  </del>	Α	S	2,000
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REMARKS																													

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=800, ALT After Oct 1=2 wks, MFG Time=18 Months).

P-1 Shopping List Item No. 5

**Production Schedule** Exhibit P-21, page 6 of 10

xhibit P-21, Production ppropriation (Treasury) Code			Control N	umber														P-	1 I in	e Iter	m No					2002			
lissile Procureme					vity	<b>/</b> 02	, Ot	her	Mi	ssi	les,	, Ite	m	No.	. 5						Sid								
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	v		2002	2002	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
2002	USAF	138	0	138											8	12	16	16	16	16	16	18	20						
2003	USAF	286	0	286		Awa																		12	12	16	22	24	
						rd																							
2004	USAF	344	0	344														Awa											
																		rd											
2005	USAF	246	0	246																									
2006	USAF	251	0	251																									
2007	USAF	249	0	249																									
2002	USN	105	0	105											8	8	8	12	12	12	12	16	17						
2003	USN	295	0	295		Awa																		20	20	20	22	22	
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2004	USN	142	0	142														Awa											
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2005	USN	148	0	148																									
2006	USN	151	0	151																									
2007	USN	153	0	153																									
TOTAL		2,508	0	2,508		0									16	20	24	28	28	28	28	34	37	32	32	36	44	46	2,0
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P-1 Shopping List Item No. 5

Production Schedule Exhibit P-21, page 7 of 10

Exhibit P-21, Production	· Conca	uic																			I	Jate	:: Fe	brua	ary 2	2002			
Appropriation (Treasury) Code	/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Iter	m No	men	clatu	re					
Missile Procuremer	nt, Air	Force	, Budg	get Acti	vity	/ 02	, Ot	her	Mi	ssi	les	, Ite	m	No.	5			Α	IM-	9X	Sic	lew	inc	ler					
	S		ACCEP.	BALANCE					FISC	AL YI	EAR 2										FISO	CAL Y							L
	E	PROC.	PRIOR	DUE		2004						CALE	NDAR	YEA	R 2005		-					CA	LEND	AR Y	EAR 2	006			A
PROCUREMENT YEAR	R	OTY	TO	AS OF	О	N	D	J	F	M	Α	M	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	Α	S	T
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2003	USAF	286	2004 86	2004	T 24	V 24	C 24	N 32	B 32	R 32	R 32	Y	N	L	G	P	Т	V	С	N	В	R	R	Y	N	L	G	P	R
2003	USAF	344	0	344	24	24	24	32	32	32	32	24	24	24	24	24	28	28	28	32	36	36	36						<b>-</b>
2005	USAF	246	0	246		Awa						24	24	24	27	24	20	20	20	32	30	30	30	14	16	20	20	20	15
2000	0511	2.0	·	2.0		rd																			10	20	20		10
2006	USAF	251	0	251														Awa											25
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2007	USAF	249	0	249																									249
2003	USN	295	59	236	22	24	24	24	28	33	36																		4.5
2004	USN	142	0	142								8	8	8	8	12	12	12	12	12	12	18	20						(
2005	USN	148	0	148		Awa rd																		8	8	12	12	12	96
2006	USN	151	0	151														Awa rd											151
2007	USN	153	0	153														Iu											153
TOTAL	CDI	2,265	145	2,120	46	48	48	56	60	65	68	32	32	32	32	36	40	40	40	44	48	54	56	22	24	32	32	32	1,101
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REMARKS		<u> </u>		1							KEOI	NULK						<u> </u>					I			I			

P-1 Shopping List Item No. 5

Production Schedule Exhibit P-21, page 8 of 10

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Missile Procureme	nt, Air	<b>Force</b>	, Budg	jet Acti	vity	/ 02	, Ot	her	Mi	ssi	les,	, Ite	m	No.	5			Α	IM-	9X	Sic	lew	/inc	ler					
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PROCUREMENT YEAR	R V		1 OCT	OCT 1 OCT C O E A E A P A U U 1 1 0006 2006 T V C N B R R Y N L 0 0 0 0 251													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
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2006			0									12	16	20	20	20	20	20	20	24	24	26	29						
2007	USAF	249	0	249																				16	16	16	16	20	1
2005	USN		52		12	12	12	12	16	16	16																		
2006			ų.									8	8	12	12	12	12	12	12	14	16	16	17						
2007	USN	153	0	153																				8	8	12	12	12	10
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	20
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Raytheon (LRIP III and out)																PRI 1 O	-	AFT 1 O						1 OCT					
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P-1 Shopping List Item No. 5

Production Schedule Exhibit P-21, page 9 of 10

Exhibit P-21, Production	Sched	ule																			L	Jate	:: ⊢€	ebrua	ary ≥	2002			
Appropriation (Treasury) Code	/CC/BA/E	3SA/Item	Control N	Number														P-	1 Lin	e Ite	m No	men	clatu	ıre					
Missile Procuremer	nt, Air	<b>Force</b>	, Budg	get Acti	vity	02	, Ot	her	Mi	ssi	les	, Ite	m	No.	. 5			Α	IM-	9X	Sic	lew	/inc	ler					
	S E	PROC.	ACCEP. PRIOR	BALANCE DUE		2008			FISC	AL Y		009 CALE	NDAF	R YEA	R 2009	)					FISO	CAL Y		2010 DAR Y	EAR 2	2010			L A
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2007	USAF	249	90	159	20	20	20	24	24	27	24																		0
2007	USN	153	56		12	12	12	16	16	16	13																		0
TOTAL		402	146	256	32	32	32	40	40	43	37																		0
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Raytheon (LRIP III and out)																	IOR ICT	AF1 1 O	ER CT		TIVIL			1 OCT					
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P-1 Shopping List Item No. 5

Production Schedule Exhibit P-21, page 10 of 10

Exhibit P-40, Budget Item	Justification	on								Date: Februa	ary 2002	
Appropriation (Treasury) Code/C	C/BA/BSA/Ite	m Control Nu	ımber					P-1	Line Item No	menclature		
Missile Procurement	, Air Ford	e, Budge	et Activit	y 02, Oth	ner Missi	les, Item	No. 6	AC	3M-130 P	owered (	GBU-15	
Program Element for Code B	Items:	N/A			Other Relat	ed Program	Elements:		0207165F			
	ID Code	Prior Years	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
Total Proc Cost (\$ M)		0.715	0.095	0.000	0.000	0.000	0.000	0.000	0.000			0.810

#### Description

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 adverse weather precision strike weapon with a 2,000 pound warhead capable of being delivered from fighter aircraft at an extended standoff range, thus allowing high probability of kill for critical enemy targets while minimizing aircraft/aircrew attrition and collateral damage.

#### FY 2003 Program Justification

No procurement funds for FY03.	Replenishment, spare parts and O & M fund th	e AGM-130 System Program Of	ffice's (SPO) program mai	nagement and administrative
costs to operate and sustain the cu	arrent 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 Justification	Date: February 2002
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)
Dus grown Element for Code D Items 10207162E Other Deleted Dus grown Elements	NT/A

Program Element for Code B	Items:	Code         Prior Years         FY 2001         FY 20           6,892         170         170           6020,627         95,731         103           0,000         0         0           6020,627         95,731         103           62,656         0,137         0           6083,283         95,868         104			Other Relat	ed Program	Elements:		N/A		
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	6,892	170	190	161	212	216	214	213	230	8,498
Cost (\$ M)		6020.627	95.731	103.999	89.593	109.215	112.302	108.947	105.572	101.804	6847.790
Advance Proc Cost (\$ M )		0.000								0.000	0.000
Weapon System Cost (\$ M)		6020.627	95.731	103.999	89.593	109.215	112.302	108.947	105.572	101.804	6847.790
Initial Spares (\$ M)		62.656	0.137	0.076	0.089	0.075	0.075	0.075	0.074	0.075	63.332
Total Proc Cost (\$ M)		6083.283	95.868	104.075	89.682	109.290	112.377	109.022	105.646	101.879	6911.122
Flyaway Unit Cost (\$ M)		0.851	0.498	0.457	0.459	0.427	0.415	0.425	0.423	0.367	0.771
Wpn Sys Unit Cost (\$ M)		0.874	0.563	0.546	0.556	0.515	0.520	0.509	0.496	0.443	0.806

#### **Description**

The Advanced Medium Range Air-to-Air Missile (AMRAAM) is the next generation all-weather, all environment radar guided missile developed jointly by the Air Force and Navy 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 FY02, 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.

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

#### FY 2003 Program Justification

Continue the procurement of the AIM-120C-7 missile with improved electronic protection (EP) updates for the AF and Navy Lot 17. The plan is to procure 161 AF AIM-120C-7 missiles. Foreign Military Sales (FMS) participants will continue to procure AIM-120C-5 missiles. This is the last year for funding of P3I Production Implementation to ensure that production tooling is ready for the AIM-120C-7 cut-in. The training equipment line includes 80 additional Telemetry Instrumentation Units for the Weapon Systems 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 Analys	sis							Date: Feb	ruary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co							P-1 Line Item N			
Missile Procurement, Air Force, I	Budget Ad	ctivity 02	, Other N	lissiles, Ite	m No. 7	•	Advanced	l Mediun	n Range A	ir-to-Air
							Missile (A	MRAAM	)	
Manufacturer's Name/Plant City/State Location	ļ			Subline Item						
Raytheon, Tucson AZ										
Weapon System	Ident				Total Cos	t In Millions	of Dollars			
Cost Elements	Code		FY 2001			FY 2002			FY 2003	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A	170			190			161		
Flyaway Cost	A									
Missile Hardware-Recurring	A									
1. Missile Price	A			66.166			64.261			53.997
2. Warranty	A			0.667			0.762			0.656
3. Other Hardware	A			0.000			1.330			1.840
4. Engineering Change Orders	A			1.834			3.373			3.179
Subtotal Missile Hardware	A			68.667			69.726			59.672
Recurring Production Support	A									
1. Production Test/Support	A			5.487			10.252			10.017
2. Interim Contractor Support (ICS)	A			0.000			0.000			0.000
3. Program Management Adm	A			1.121			1.549			1.967
Subtotal Recurring Production Support	A			6.608			11.801			11.984
Nonrecurring Cost	A									
1. P3I Phase 2 Implementation	A			0.000			0.000			0.000
2. P3I Phase 3 Implementation	A			9.408			6.783			4.132
Subtotal Nonrecurring Cost	A			9.408			6.783			4.132
Total Missile Flyaway Cost	A	170	0.498	84.683	190	0.464	88.076	161	0.471	75.788
Support Cost	A									
Peculiar Support Equipment	A			0.488			0.838			1.221
2. Depot	A			0.000			0.000			0.000
3. Training Equipment	A			9.953			14.851			12.584

P-1 Shopping List Item No. 7

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

Exhibit P-5, Weapon System Cost Ana								Date: Febr	uary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item							P-1 Line Item N			
Missile Procurement, Air Force	e, Budget Ad	ctivity 02	, Other Mi	issiles, Ite	em No. 7		Advanced	l Medium	า Range A	ir-to-Air
							Missile (A	MRAAM	)	
Weapon System	Ident				Total Cost	t In Millions	of Dollars			
Cost Elements	Code		FY 2001			FY 2002			FY 2003	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
4. Data	A			0.000			0.000			0.000
Subtotal Support	A			10.441			15.689			13.805
Seek Eagle PE:0207590	A			0.607						
Total Weapon System Cost	A	170	0.563	95.731	190	0.547	103.999	161	0.556	89.593
Other Weapon Systems Costs	A									
Initial Spares	A			0.137			0.076			0.089
Replenishment Spares (Non-add)	A			0.220			0.242			0.240
TOTAL PROGRAM	+			95.868			104.075			89.682

Actual FMS quantities are 349 in FY01. Projected FMS quantities are 600 in FY02 and out.

Seek Eagle funding does not effect missile quantity.

P-1 Shopping List Item No. 7

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

Exhibit P-5A, Procurement	Histor	y and Pla	nning						ba	ate: Februa	ry 2002	
Appropriation (Treasury) Code/CC  Missile Procurement,				ivity 02,	Other Mi	issiles, Ite	m No. 7	Adva	ne Item Nome ranced Me sile (AMR	ledium R	≀ange Ai	r-to-Air
Weapon System					Subline Iter	m						
AMRAAM												
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	Available	Date Revisions Available?
FY00 Lot 14 Production	163	0.513	AAC/AFM C	Oct-99	SS	FP	Raytheon, Tucson, A	ĀZ	Mar-00	Jan-02	Yes	
FY01 Lot 15 Production	170	0.563	AAC/AFM C	Oct-00	SS	FP	Raytheon, Tucson, A	AZ	Apr-01	Aug-02	Yes	
FY02 Lot 16 Production	190	0.546	AAC/AFM C	Oct-01	SS	FP	Raytheon, Tucson, A	AZ	Mar-02	Sep-03	Yes	
FY03 Lot 17 Production	161	0.556	AAC/AFM C	Oct-02	SS	FP	Raytheon, Tucson, A	AZ	Mar-03	Sep-03	Yes	
<u>Remarks</u>												
Lot Production buys are for All-	-Up-Rc	ound Missil	es.									

Unit Cost Calculations assume 91 USN missiles in FY00, 63 in FY01, 57 missiles in FY02, and 100 missiles in FY03. FMS quantities are 281 in FY00, 349 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

xhibit P-21, Production	n Sched	lule																			L	Jate	: -е	brua	ary ∠	2002	2		
opropriation (Treasury) Code	e/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Ite	m No	men	clatu	re					
lissile Procureme					·/i4	, na	<b>O</b> +	har	вл:	cci	ما	lt.		NIA	7										Dar	.~~	۸:۰		
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Teas			2000	2000	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
1998	FMS	584	584	0			<b>70</b>	25	20																				
1999	FMS	317	80	237	62	60	58	37	20	17	22	22	16	10	16	1.4	4		-	-	10	10	10	12	25	27			₩
2000	FMS	281	0	281					15	17	22	23	16	10	16	14	4	1	ı	9	12	18	18	13	35	37	20	21	2
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1998	USAF	173	44	129	13	5	16	21	12	31	31			1															-
1999	USAF	180	0	180	13	3	10	∠1	12	31	31	12	20	19	15	7	45	57	2										<del>                                     </del>
2000	USAF	163	0	163							3	12	20	19	13	,	40	31	37	42	30	29	12	13					
2001	USAF	170	0	170															31	72	50	2)	12	13			16	16	1
2002	USAF	190	0	190																							10	10	1
1998	USN	120	39	81	14	9	10	6	22	15	5																		
1999	USN	100	0	100						3	1	9	19	20	5	8	28	7											
2000	USN	91	0	91															24	24	21	10	12						
2001	USN	63	0	63																								8	
2002	USN	57	0	57																									
TOTAL	-	3,439	747	2,692	89	74	84	64	69	66	62	44	55	50	36	29	77	65	64	75	63	57	42	28	35	37	44	45	1,33
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P-1 Shopping List Item No. 7

Production Schedule Exhibit P-21, page 5 of 10

Exhibit P-21, Production	n Sched	ule																				Date	: Fe	brua	ary 2	2002			
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Missile Procureme					vity	02	, Ot	her	Mi	ssi	les	, Ite	em	No.	. 7			Α	dva	anc	ed	Ме	diu	m l	Rar	nge	Air	-to	-Air
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2003			Ü																									50	550
2001					16	16	12	12	16	16	16	20	14														ш		0
2002	USAF	190	0	190													2	3	2	9	24	24	24	24	24	24	30		0
2003	USAF	161	0	161																								13	148
2001	USN	63	8	55	4	8	4	8	4	4	4	8	11														ш		0
2002	USN	57	0	57													1	1	2	2	8	8	8	8	8	8	3	-	0
2003	USN	100	0	100			2.5							10	10											=0		8	92
TOTAL		2,290	91	2,199	46	46	36	44	44	44	44	46	45	48	48	72	75	74	74	51	71	72	72	72	72	70	72	71	790
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P-1 Shopping List Item No. 7

Production Schedule Exhibit P-21, page 6 of 10

Exhibit P-21, Production																													
Appropriation (Treasury) Code	e/CC/BA/E	SSA/Item	Control N	lumber														P-	1 Lin	e Iter	m No	mer	clatu	re					
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2004	FMS	600	0	600												50	50	50	50	50	50	50	50	50	50	50	50		<u> </u>
2005	FMS	600	0	600																								50	5
2003	USAF	161	13	148	13	13	13	13	13	13	14	14	14	14	14														1
2004	USAF	212	0	212												17	17	17	17	18	18	18	18	18	18	18	18		L
2005	USAF	216		216																								18	1
2003	USN	100	8	92	8	8	8	8	8	8	8	9	9	9	9														<u> </u>
2004	USN	55	0	55												4	4	4	4	4	5	5	5	5	5	5	5		L
2005	USN	48		48																								4	4
TOTAL		2,592	71	2,521	71	71	71	71	71	71	72	73	73	73	73	71	71	71	71	72	73	73	73	73	73	73	73	72	7
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P-1 Shopping List Item No. 7

Production Schedule Exhibit P-21, page 7 of 10

	P-21, Production Schedule																	Date	: Fe	brua	ary 2	2002	-		
ımber	on (Treasury) Code/CC/BA/BSA/Item Contro													P-	1 Lin	e Iter	m No	mer	clatu	ıre					
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P-1 Shopping List Item No. 7

Production Schedule Exhibit P-21, page 8 of 10

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P-1 Shopping List Item No. 7

Production Schedule Exhibit P-21, page 9 of 10

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Exhibit P-21, Production	Sched	Jule																				Date	e: Fe	:bru	ary 2	2002	,		
Appropriation (Treasury) Code	:/CC/BA/I	BSA/Item	Control 1	Number			-				-							P-	·1 Lir	e Ite	m No	omer	nclatu	ıre	-				
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P-1 Shopping List Item No. 7

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

Exhibit P-40, Budget Ite	em Justificati	on								Date: Febru	ary 2002			
Appropriation (Treasury) Cod	e/CC/BA/BSA/It	P-1	Line Item No	menclature										
Missile Procureme	nt, Air For	ce, Budg	et Activit	ty 02, Oth	ner Missi	les, Item	No. 8	In	dustrial F	acilities				
Program Element for Code	B Items:	N/A			Other Relat	ed Program	Elements:							
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		To Comp	Total		
Proc Qty	A													
Total Proc Cost (\$ M)			2.990	3.020	2.105	2.182	2.232	2.229	2.264			17.022		

#### Description

- 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, 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.

3. Pollution Prevention funding for Industrial Responsiveness is also include in the P-1. Future Budget exhibits will reflect pollution prevention funds in a separate P-1 line item.

#### FY 2003 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									oruary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item (			0.04			_	P-1 Line Item N			
Missile Procurement, Air Force,		ctivity 0	2, Other N		em No.	3	Industrial	Facilitie	es	
Manufacturer's Name/Plant City/State Location	n			Subline Item						
Waaman Cyatam	Idant				Total Ca	st In Millions	of Dollows			
Weapon System  Cost Elements	Ident Code		FY 2001		Total Co	FY 2002	of Dollars		FY 2003	
Cost Elements	Code		F1 2001	Total		F 1 2002	Total		F1 2003	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Airframe	A									
Propulsion	A									
Target Detection Device	A									
Guidance & Control	A									
Warhead	A									
Fuze	A									
Safe & Arm	A									
Engineering & Control	A									
Government Costs	A									
Other	A									
Subtotal Missile Hardware	A									
Capital Type Rehabilitation (MPC 3000)	A			0.000			0.000			0.00
Industrial Base Assessment (MPC 6000)	A			0.610			0.621			0.00
Environmental Compliance (MPC 7000)	A			1.348			1.356			1.17
Pollution Prevention	A			1.032			1.043			0.92
TOTAL PROGRAM				2.990			3.020			2.10
<u>Comments</u>			•	-		•	•			
<u>Johnnens</u>										

BUDGET ITEM JUSTIFICATI	ON (EXHIBIT P-40)					DATE:	FEBRUARY	2002
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQU	IPMENT		P-1 NOMENCLATU MISSILE REPLACEM	JRE: MENT EQUIPME	NT- OTH	IER		
	FY2001	FY200	02 FY2003	FY2004	FY2	005	FY2006	FY2007
QUANTITY								
COST (in Millions)	0	0	0.300	0		)	0	0
<b>Description:</b>								
Per DoD Financial Managem dated June 2000: "For curren year".								
	P-1 ITEM NO		PAGE NO:				Pag	ge 1 of 1

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# FY 2003 BUDGET ESTIMATES BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES FEBRUARY 2002

**PAGE 3 - 0** 

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## **Table of Contents**

# FY 2003 AMENDED PRESIDENT'S BUDGET REQUEST AIRCRAFT PROCUREMENT MODIFICATIONS, AIR FORCE

Section 1:	P-1M Modification Summary	
Section 2:	P-1 Line Item Detail	9
Missile Mod	lifications	
10	AGM129	
11	AIM-9	13
12	LGM-30	17
13	AGM-65	29
14	AGM-86	35
15	LGM118	39
	OTHER	

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# P-1M MODIFICATION REPORT - 03 PBR

02/15/2002

MISSILE AGM129	<u>CLASS</u> P	MOD <u>NR</u> 129001	MODIFICATION TITLE SERVICE LIFE EXTEN	PRIOR	<u>FY-01</u>	<u>FY-02</u> 0.8	<u>FY-03</u> 3.4	<u>FY-04</u> 3.6	<u>FY-05</u> 3.7	<u>FY-06</u> 3.3	<u>FY-07</u> 1.3	COST TO GO	TOTAL PROG. 16.1
	TOTAL	FOR CLA	SS P	0.0	0.0	0.8	3.4	3.6	3.7	3.3	1.3	0.0	16.1
TOTAL FOR MISSILE AGM129			0.0	0.0	0.8	3.4	3.6	3.7	3.3	1.3	0.0	16.1	

# P-1M MODIFICATION REPORT - 03 PBR

02/15/2002

MISSILE AIM-9	<u>CLASS</u> P	MOD NR 3479 Z88888	MODIFICATION TITLE SIDEWINDER AIM-9X REPROGRAMMINGS	PRIOR	<u>FY-01</u> 29.9 0.9	<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 0.9
	TOTAL	FOR CLA	SS P	0.0	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.8
	TOTAL	FOR MISS	SILE AIM-9	0.0	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.8

MISSILE LGM-30	<u>CLASS</u> P-S	MOD <u>NR</u> T5036	MODIFICATION TITLE REMOVAL OF MESP L	<u>PRIOR</u> 15.4	<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	15.4	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	449.7	192.7	212.9	237.5	203.5	207.4	210.5	136.0	50.2	1,900.5
		3413	REACT	333.5		9.2	15.2	14.6	7.1	0.1			379.6
		5053	MM III PROPULSION R	90.1	138.2	276.4	290.3	292.0	284.4	288.3	283.6		1,943.3
		5739	ENVIRONMENTAL CO						16.7	54.4	62.7	150.9	284.8
		5747	EC TRAINER HAC/RM					2.4	0.1				2.5
		5768	PSRE LIFE EXTENSIO					11.3	20.6	19.1	19.7	64.4	135.2
		5799	GPS METRIC TRACKI				3.3	3.7	0.5				7.5
		5910	MINUTEMAN MEECN		6.1	43.6	33.2						82.9
		5911	SAFETY ENHANCED					21.9	47.9	25.9	29.1	23.6	148.4
		99999X	LOW COST MODIFICA	12.5	0.3	1.9	1.2	1.4	0.7	1.6	0.5	5.0	25.1
		Z88888	REPROGRAMMINGS	0.5	8.2								8.7
	TOTAL	FOR CLA	SS P	886.3	345.5	544.0	580.7	550.9	585.4	600.0	531.6	294.1	4,918.5
	TOTAL	FOR MISS	SILE LGM-30	901.7	345.5	544.0	580.7	550.9	585.4	600.0	531.6	294.1	4,933.9

MISSILE AGM-65	<u>CLASS</u> P	MOD <u>NR</u> 650001	MODIFICATION TITLE AGM-65 G TO K CONV	<u>PRIOR</u> 13.6	<u>FY-01</u> 2.0	<u>FY-02</u> 1.0	<u>FY-03</u> 0.3	<u>FY-04</u> 0.3	<u>FY-05</u> 0.2	<u>FY-06</u> 0.2	<u>FY-07</u> 0.2	COST TO GO	TOTAL PROG. 17.9
		650002	AGM-65 B TO H UPGR	11.5	3.9								15.5
		Z88888	REPROGRAMMINGS	0.6	0.1								0.7
	TOTAL	FOR CLA	SS P	25.7	6.0	1.0	0.3	0.3	0.2	0.2	0.2	0.0	34.1
	TOTAL	FOR MISS	SILE AGM-65	25.7	6.0	1.0	0.3	0.3	0.2	0.2	0.2	0.0	34.1

MISSILE AGM-86	<u>CLASS</u> P	MOD <u>NR</u> 860001 Z88888	MODIFICATION TITLE AGM-86B SERVICE LI REPROGRAMMINGS	PRIOR	FY-01 3.8 0.1	<u>FY-02</u>	<u>FY-03</u> 2.0	<u>FY-04</u> 11.8	<u>FY-05</u> 16.0	<u>FY-06</u> 17.3	<u>FY-07</u> 9.8	COST TO GO 83.5	TOTAL PROG. 144.2 0.1
	TOTAL	FOR CLA	SS P	0.0	3.9	0.0	2.0	11.8	16.0	17.3	9.8	83.5	144.3
	TOTAL	FOR MISS	SILE AGM-86	0.0	3.9	0.0	2.0	11.8	16.0	17.3	9.8	83.5	144.3

MISSILE LGM118	<u>CLASS</u> P	MOD <u>NR</u> 5725	MODIFICATION TITLE Mk-21 WARHEAD STO	PRIOR	FY-01	<u>FY-02</u> 4.8	FY-03	FY-04	<u>FY-05</u>	FY-06	FY-07	COST TO GO	TOTAL PROG. 4.8
		5757	AEST MODIFICATION			5.0							5.0
		99999X	LOW COST MODIFICA	3.4		0.2							3.5
	TOTAL	FOR CLA	SS P	3.4	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	13.3
	TOTAL	FOR MISS	SILE LGM118	3.4	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	13.3

MISSILE OTHER	<u>CLASS</u> P	MOD NR 9802 Z88888	MODIFICATION TITLE AIM-9 GCS MOD REPROGRAMMINGS	PRIOR 1.5 -1.2	FY-01 0.1 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 <u>PROG.</u> 1.6 -1.2
	TOTAL	FOR CLA	SS P	0.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
	TOTAL	FOR MISS	SILE OTHER	0.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4

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	BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)											
APPROPRIATION/BU	JDGET ACTIVITY MENT-AIR FORCE/Mis	ssile Modifications		P-1 ITEM NOMENCL	ATURE: ACM Mods							
	2001	2002	2003	2004	2005	2006	2007					
COST (In Mil)	\$0.000	\$0.779	\$3.376	\$3.626	\$3.683	\$3.334	\$1.316					

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 FY03 is to extend operational capability of the ACM weapons system.

MOD MODIFICATION  CLASS NR TITLE  P 129001 SERVICE LIFE EXTENSI	<u>FY-01</u>	<u>FY-02</u> 0.8	<u>FY-03</u> 3.4	<u>FY-04</u> 3.6	<u>FY-05</u> 3.7	<u>FY-06</u> 3.3	<u>FY-07</u> 1.3	COST TO GO	TOTAL PROG. 16.1
TOTAL FOR CLASS P	0.0	0.8	3.4	3.6	3.7	3.3	1.3	0.0	16.1
TOTAL FOR MISSILE AGM129	0.0	0.8	3.4	3.6	3.7	3.3	1.3	0.0	16.1

Totals may not add due to rounding.

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

Exhibit P3A Congressional

Appropriation: Missile Procurement, Air Force

CLC: AGM129

02/15/2002 MODIFICATION OF MISSILE FY 2003 PBR

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

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

#### **Description/Justification**

AGM-129, 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 W-80 warhead, it is designed to evade air and ground-based defenses in order to strike heavily defended, hardened targets at any location within any enemy's territory. The ACM is designed for B-52H external carriage and there are currently 406 ACM in the inventory. The ACM fleet design service life expires between the years 2003 and 2008. A Service Life Extension Plan (SLEP) was developed to meet an AF Long Range Plan requirement to extend ACM Service Life to FY30.

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

Missile Breakdown: Active 45, Reserve 0, ANG 0

#### **Development Status**

The ACM SLEP is a continuing effort to identify potential missile degredation and recommend solutions before they can become fleet wide issues. The SLEP is currently in Phase III, Implementation. Initial SLEP assessment required the development and modification of 45 JTIK doors.

Contract award 2QFY02, Preliminary Design Review (PDR) 3QFY02, Critical Design Review (CDR) 3QFY02, Integration Testing 4QFY02, Qual, Test & Evaluation 4QFY02

Projected Financial Plan												
	PR	CIOR	F	Y-01	F	Y-02	F	Y-03	F	Y-04	F	Y-05
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<b>COST</b>
RDT&E (3600)				3.9		2.5						
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT					2	0.6	10	3.1	10	3.2	11	3.6
EQUIP						0.1						
NONREC												
CHANGE ORDERS						0.1		0.1				
DATA										0.2		0.1
SIM/TRAINER												
SUPPORT-EQUIP								0.1		0.1		
OGC								0.1		0.1		0.1
TOTAL COST (BP-2100)					2	0.8	10	3.4	10	3.6	11	3.7

(Totals may not add due to rounding)

## (Continued)

		FY-06		FY-07	TO	COMP	TC	OTAL
RDT&E (3600)	<u>OTY</u>	COST	OTY	COST	OTY	COST	<u>OTY</u>	<u>COST</u> 6.3
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS	10	3.3	2	0.7			45	14.4 0.1 0.2
DATA SIM/TRAINER				0.3				0.5
SUPPORT-EQUIP								0.2
OGC		0.0		0.4				0.6
TOTAL COST (BP-2100)	10	3.3	2	1.3			45	16.1

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 20 Months

Follow-On Lead Time: 10 Months

## Milestones

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

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		BUD	GET ITEM JUSTIFICA (EXHIBIT P-40)	TION		<b>DATE</b> February 2002	
APPROPRIATION/BU	JDGET ACTIVITY MENT-AIR FORCE/Mis	ssile Modifications		P-1 ITEM NOMENCL	ATURE: AIM-9 Mods		
	2001	2002	2003	2004	2005	2006	2007
COST (In Mil)	\$30.817	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

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 FY03.

<u>CLASS</u> P	MOD <u>NR</u> 3479	MODIFICATION <u>TITLE</u> SIDEWINDER AIM-9X M	<u>FY-01</u> 29.9	<u>FY-02</u>	<u>FY-03</u>	FY-04	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	COST TO GO	TOTAL <u>PROG</u> . 29.9
	Z88888	REPROGRAMMINGS	0.9								0.9
TOTAL FOR CLASS P		30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.8	
TOTAL FOR MISSILE AIM-9			30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.8

Totals may not add due to rounding.

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

# UNCLASSIFIED MODIFICATION OF MISSILE

02/15/2002 MODIFICATION
FY 2003 PBR
Modification Title and No: SIDEWINDER AIM-9X MODS MN-3479

Appropriation: Missile Procurement, Air Force
CLC: AIM-9
Class I

Exhibit P3A Congressional

Center: AAC Eglin AFB PE 0207161F Team AIR

# Models of Missiles Affected: 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 (SE/PM)
- 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 flight test program continues to demonstrate AIM-9X capabilities well beyond the fielded AIM-9M system. The AIM-9X Operational Assessment was successfully completed on 4 Aug 00.

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

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

#### **Projected Financial Plan**

	PRIOR		FY-01		F	FY-02		FY-03		Y-04	FY-05	
	OTY COST		OTY COST		OTY COST		OTY COST		OTY COST		OTY COST	
RDT&E (3600)		187.3		21.7								

Projected Financial Plan Continued	ļ											
-	PR	LIOR	F	7-01	F	Y-02	FY	7-03	F	Y-04	FY	-05
	<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>	<u>COST</u>	<u>QTY</u>	<b>COST</b>
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			[8]	2.9								
INSTALLATION OF HARDWARE												
FY-01 67 KITS					[11]		[56]					
TOTAL INSTALL					11		56					
TOTAL COST (BP-2100)			67	29.9			1		,	1		

(Totals may not add due to rounding)

3 - 15

## (Continued)

	F	FY-06		Y-07	TO CO	OMP	TO	TAL
	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<b>COST</b>
RDT&E (3600)								208.9
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							[8]	2.9
INSTALLATION OF HARDWARE								
FY-01 67 KITS							[67]	
TOTAL INSTALL							67	
TOTAL COST (BP-2100)							67	29.9
/TD + 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** 

Quarters 1 2 3 4 1 3 4 1 2 3 4 1 3

BUDGET ITEM JUSTIFICATION  (EXHIBIT P-40)											
APPROPRIATION/BU	JDGET ACTIVITY MENT-AIR FORCE/Mis	ssile Modifications		P-1 ITEM NOMENCL							
	2001	2002	2003	2004	2005	2006	2007				
COST (In Mil)	\$345.499	\$544.006	\$580.701	\$550.884	\$585.402	\$599.964	\$531.574				

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 FY03 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.

<u>CLASS</u> P-S	MOD <u>NR</u> T5036	MODIFICATION TITLE REMOVAL OF MESP LIT	<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 <u>PROG</u> . 15.4
TOTAL F	FOR CLASS	P-S	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4
Р	13503B	MM III GUIDANCE REPL	192.7	212.9	237.5	203.5	207.4	210.5	136.0	50.2	1,900.5
	3413	REACT		9.2	15.2	14.6	7.1	0.1			379.6
	5053	MM III PROPULSION RE	138.2	276.4	290.3	292.0	284.4	288.3	283.6		1,943.3
	5739	ENVIRONMENTAL CONT					16.7	54.4	62.7	150.9	284.8
	5747	EC TRAINER HAC/RMPE				2.4	0.1				2.5
	5768	PSRE LIFE EXTENSION				11.3	20.6	19.1	19.7	64.4	135.2
	5799	GPS METRIC TRACKING			3.3	3.7	0.5				7.5
	5910	MINUTEMAN MEECN MO	6.1	43.6	33.2						82.9
	5911	SAFETY ENHANCED RE				21.9	47.9	25.9	29.1	23.6	148.4
	99999X	LOW COST MODIFICATI	0.3	1.9	1.2	1.4	0.7	1.6	0.5	5.0	25.1
	Z88888	REPROGRAMMINGS	8.2								8.7
TOTAL F	TOTAL FOR CLASS P		345.5	544.0	580.7	550.9	585.4	600.0	531.6	294.1	4,918.5
TOTAL FOR MISSILE LGM-30		345.6	544.0	580.7	550.9	585.4	600.0	531.6	294.1	4,933.9	

Totals may not add due to rounding.

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

Exhibit P3A Congressional

Appropriation: Missile Procurement, Air Force

CLC: LGM-30

02/15/2002 MODIFICATION OF MISS. FY 2003 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 Team SPACE

## **Description/Justification**

The Minuteman (MM) III flight computer and platform electronics are showing early signs of degradation in several different areas. The MM III guidance electronics have been projected to degrade. The Guidance Replacement Program (GRP) 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.

Implementation of Full Rate Production (FRP) contract is managed under the ICBM Prime Integration Contractor (IPIC). GRP production cost elements are described to the level of detail specified under the new Total System Performance Responsibility (TSPR) contracting procedures.

FY 2003 funds buy 80 kits which support overall schedule to meet 3rd quarter FY 08 FOC (final install in field). Installation is conducted by wing-level maintenance technicians.

Missile Breakdown: Active 652, Reserve 0, ANG 0

## **Development Status**

Complete

## **Projected Financial Plan**

Frojected Financial Flan	PF	PRIOR		FY-01		Y-02	FY-03		FY-04		FY-05	
	<u>OTY</u>	COST	<b>OTY</b>	COST	OTY	COST	<u>OTY</u>	COST	OTY	COST	<u>OTY</u>	COST
RDT&E (3600)		543.3										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	148	445.4	80	191.8	76	212.0	80	233.3	70	202.5	74	203.1
EQUIP												
NONREC												
CHANGE ORDERS		2.7						3.2				3.4
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		1.6		0.9		0.9		1.0		1.0		0.9
INITIAL SPARES												
TOTAL COST (BP-2100)	148	449.7	80	192.7	76	212.9	80	237.5	70	203.5	74	207.4
(Totals may not add due to rounding)	)											

## (Continued)

	F	Y-06	F	Y-07	TO CO	OMP	TOTAL		
	<u>OTY</u>	<u>COST</u>	OTY	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	
RDT&E (3600)								543.3	
PROCUREMENT (3020) INSTALL KITS									
KITS NONRECUR									
EQUIPMENT	73	206.0	21	132.5	30	47.6	652	1874.3	
EQUIP NONREC									
CHANGE ORDERS		3.5		2.5		0.8		16.0	
DATA									
SIM/TRAINER									
SUPPORT-EQUIP		1.0		0.0		4.0		40.0	
OGC		1.0		0.9		1.8		10.2	
INITIAL SPARES									
TOTAL COST (BP-2100)	73	210.5	21	136.0	30	50.2	652	1900.5	
(Totals may not add due to rounding)									

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 30 Months

Follow-On Lead Time: 19 Months

## **Milestones**

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

Contract Date (Month/CY) 11/07

Delivery Date (Month/CY) 06/09 02/15/2002 FY 2003 PBR

Modification Title and No: REACT MN-3413

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

Exhibit P3A Congressional Appropriation: Missile Procurement, Air Force

CLC: LGM-30

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) contain 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 Aug 2006 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 are not meeting manufactures standard causes a readability issue. Within the next few years all of the VDUs will require repair by replacing the CRT.

REACT Console Operations Program (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. Software updates will resolve this problem. We need to procure 288 CTRs to ensure sustained operations.

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. FY 2003 funds buy 288 VDUs.

Missile Breakdown: Active 50, Reserve 0, ANG 0

#### **Development Status**

All original fielding development (RDT&E) tasks complete.

1 Tojecteu I maneiai I ian	P	RIOR	F	Y-01	FY	7-02	F	Y-03	F	Y-04	FY	7-05
RDT&E (3600)	<u>OTY</u>	<u>COST</u> 258.1	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u> 5.3	<u>OTY</u>	COST 20.7	<u>OTY</u>	<u>COST</u> 15.7	<u>OTY</u>	<u>COST</u> 13.9
PROCUREMENT (3020)												
INSTALL KITS	47	127.5					288	14.1	129	13.5	10	6.6
KITS NONRECUR		77.4			20	8.5						
EQUIPMENT	[47]	32.7										
EQUIP												
NONREC												
CHANGE ORDERS		8.4				0.5		0.8		0.8		0.4
DATA		29.3										
SIM/TRAINER	[32]	27.4										
SUPPORT-EQUIP		3.9										
OGC		0.1				0.2		0.3		0.3		0.1
INITIAL SPARES												
INSTALLATION OF HAR												
FY-91 0 KITS	[7]	13.9										
FY-92 0 KITS	[20]	5.8										
FY-93 0 KITS	[20]	7.1										
TOTAL INSTALL	47	26.8										
TOTAL COST (BP-2100	)) 47	333.5	-		20	9.2	288	15.2	129	14.6	10	7.1
(Totals may not add due	to rounding)											

Page 12-3

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

## (Continued)

	F	Y-06	F	Y-07	TO CO	OMP	TO	TAL
RDT&E (3600)	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST 61.9	<u>OTY</u>	COST 86.5	<u>OTY</u>	<u>COST</u> 313.6
KD1&E (3000)				01.9		80.5		313.0
PROCUREMENT (3020)								
INSTALL KITS							474	161.7
KITS NONRECUR							20	85.9
EQUIPMENT							[47]	32.7
EQUIP NONREC								
CHANGE ORDERS								10.8
DATA								29.3
SIM/TRAINER							[32]	27.4
SUPPORT-EQUIP		0.1						3.9
OGC		0.1						1.2
INITIAL SPARES INSTALLATION OF HARDWARE								
FY-91 0 KITS							[7]	13.9
FY-92 0 KITS							[20]	5.8
FY-93 0 KITS							[20]	7.1
TOTAL INSTALL							47	26.8
TOTAL COST (BP-2100)		0.1					494	379.6

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

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

## Milestones

	<u>FY-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>	FY-01	FY-02	FY-03	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

Contract Date (Month/CY) 02/05
Delivery Date (Month/CY) 02/06

02/15/2002 FY 2003 PBR

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

Modification Title and No. MINI III PROPULSION REPLACEMENT PROGRAM MIN-3033

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

CLC: LGM-30 PE 0101213F

Appropriation: Missile Procurement, Air Force

Team SPACE

Exhibit P3A Congressional

#### **Description/Justification**

This Propulsion Replacement Program (PRP) remanufactures all solid-fuel stages, booster ordnance and software of Minuteman (MM III) fleet. This effort corrects identified mission threatening degradations, sustains existing liability, and supports MM III life extension efforts. The program is required, as stated in ACC Mission Need Statement (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. Installation of assembled boosters will be accomplished in the field as part of the field maintenance 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 Total System Performance Responsibility (TSPR) concept.

FY 2003 funds buy 96 kits.

Missile Breakdown: Active 606, Reserve 0, ANG 0

#### **Development Status**

First Article Delivery (FAD): Mar 01, Milestone III/Full Rate Production (FRP) Decision: Sep 01, Initial Operational Capability (IOC): planned 2QFY02

#### **Projected Financial Plan**

<u> </u>		LIOR		Y-01		Y-02		Y-03		Y-04		Y-05
	$\underline{OTY}$	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	$\underline{\text{OTY}}$	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)		328.3										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	9	86.6	33	132.0	85	253.8	96	266.3	96	269.5	96	262.5
EQUIP												
NONREC												
CHANGE ORDERS						6.4		6.5		5.2		4.8
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		3.6		6.2		16.1		17.5		17.4		17.0
INITIAL SPARES												
TOTAL COST (BP-2100)	9	90.1	33	138.2	85	276.4	96	290.3	96	292.0	96	284.4
(Totals may not add due to rounding)												

(Totals may not add due to rounding)

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

(Continued)

	F	Y-06	F	Y-07	TO CO	OMP	TC	TAL
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)								328.3
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT	96	267.9	95	264.3			606	1802.9
EQUIP NONREC								
CHANGE ORDERS		3.0		2.5				28.4
DATA								
SIM/TRAINER								
SUPPORT-EQUIP OGC		17.3		16.7				111.9
INITIAL SPARES		17.3		10.7				111.9
					,			
TOTAL COST (BP-2100)	96	288.3	95	283.6			606	1943.3
(T-4-1 4 - 11 1 4 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** 

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

Exhibit P3A Congressional

Appropriation: Missile Procurement, Air Force

CLC: LGM-30

02/15/2002 MODIFICATION OF MISSILE FY 2003 PBR

Modification Title and No: MINUTEMAN MEECN MODIFICATION MN-5910

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

#### **Description/Justification**

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

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

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

FY 2003 funds purchase the second increment of MMP strategic Communications terminals to be fielded in the MM III LCCs along with the associated interim contractor support, These funds are also used to procure equipment used to train maintenance technicians and complete refurbishment of the existing wiring conduits from the buried SLFCS antenna to the upgraded SLFCS terminal in the LCC, At Malmstrom AFB missile alert facilities (MAFs), funds will be used to begin construction of the EHF antenna pedestal and support building.

Note: Air Force to address the Minuteman MEECN Program terminal installation costs as part of the overall Minuteman modification program.

Missile Breakdown: Active 28. 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 Mar 02.

#### **Projected Financial Plan**

110jecteu 1 manetar 1 mi	PR <u>OTY</u>	IOR <u>COST</u>	OTY F	Y-01 <u>COST</u>	OTY	Y-02 <u>COST</u>	OTY F	Y-03 <u>COST</u>	OTY F	Y-04 <u>COST</u>	OTY	Y-05 <u>COST</u>
RDT&E (3600)	<u> </u>	42.4	<u> </u>	15.5	<u> </u>	0.4	<u> </u>	0.4	<u> </u>	0.3	<u> </u>	<u>cos1</u>
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP					18	36.0 1.9	10	20.0				
MAINT TRAINER								3.6				
ICS DMS (Diminished Manfacturing Sources)				2.8		1.2 2.2		1.6				

Page 12-7

3 - 24

UNCLASSIFIED

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

## **Projected Financial Plan Continued**

110jected 1 manetar 1 tan Commued	PR	IOR	F	Y-01	FY	7-02	FY	7-03	FY	Y-04	FY	<i>Y</i> -05
	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	COST
PROCUREMENT (3020) Continued												
OGC				3.2		2.1		1.6				
REFURB				0.1		0.3		0.4				
INSTALLATION OF HARDWARE												
FY-02 18 KITS												
FY-03 10 KITS												
TOTAL INSTALL												
TOTAL COST (BP-2100)		'		6.1	18	43.6	10	33.2			'	

(Totals may not add due to rounding)

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

## (Continued)

	F	Y-06	FY	Y-07	TO CO	OMP	TO	TAL
DDT8 E (2600)	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST
RDT&E (3600)								58.9
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							28	56.0
EQUIP NONREC								
CHANGE ORDERS DATA								
SIM/TRAINER							[1]	1.9
SUPPORT-EQUIP							[1]	6.0
MAINT TRAINER								3.6
ICS								2.7
DMS (Diminished								5.0
Manfacturing Sources)								
OGC								6.9
REFURB								0.8
INSTALLATION OF HARDWARE FY-02 18 KITS								
FY-03 10 KITS								
TOTAL INSTALL								
TOTAL COST (BP-2100)							28	82.9
(Totals may not add due to rounding	·)							~=

(Totals may not add due to rounding)

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 18 Months

Follow-On Lead Time: 18 Months

## **Milestones**

	FY-99	FY-00	FY-01	FY-02	FY-03
Contract Date (Month/CY)				03/02	10/02
Delivery Date (Month/CY)				09/03	04/04

## **Installation Schedule**

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

 Quarters 1
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## UNCLASSIFIED MODIFICATION OF MISSILE

02/15/2002 FY 2003 PBR

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

Exhibit P3A Congressional Appropriation: Missile Procurement, Air Force

CLC: LGM-30 PE 0101213F

Team SPACE

Models of Missiles Affected: LGM-30G

Center: OO-ALC - Hill AFB, UT

## **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 & Launch Facility Trainer (LFT) Distribution Box (D-Box) Relay (Mod # 5719).

Missile Breakdown: Active 0, Reserve 0, ANG 0

## **Development Status**

N/A.

	Projected	l Financial	<u>Plan</u>
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Trojected Financial Fian	PRIOR		FY-01	Е	FY-02	E,	Y-03	E	Y-04	E	Y-05
		OST OTY		<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST
RDT&E (3600)		<u> </u>									
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP MISC	1	2.5	0.3		1.9		1.2		1.4		0.7
TOTAL COST (BP-2100) (Totals may not add due to roundir		12.5	0.3		1.9		1.2		1.4		0.7

## (Continued)

	F	Y-06	F	Y-07	TO CO	OMP	TO	TAL
RDT&E (3600)	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	OTY	COST
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP MISC		1.6		0.5		5.0		25.1
TOTAL COST (BP-2100) (Totals may not add due to rounding)		1.6		0.5		5.0		25.1

Method of Implementation: ORG/INTERMEDIATE

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

## Milestones

FY-95

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)											
APPROPRIATION/BU MISSILE PROCURE	JDGET ACTIVITY MENT-AIR FORCE/Mis	ssile Modifications		P-1 ITEM NOMENCL	ds						
	2001	2002	2003	2004	2005	2006	2007				
COST (In Mil)	\$5.987	\$0.959	\$0.333	\$0.330	\$0.232	\$0.238	\$0.243				

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 FY03 is the G to K Conversion of the Maverick.

<u>CLASS</u> P	MOD <u>NR</u> 650001	MODIFICATION <u>TITLE</u> AGM-65 G TO K CONVE	<u>FY-01</u> 2.0	<u>FY-02</u> 1.0	<u>FY-03</u> 0.3	<u>FY-04</u> 0.3	<u>FY-05</u> 0.2	<u>FY-06</u> 0.2	<u>FY-07</u> 0.2	COST TO GO	TOTAL <u>PROG.</u> 17.9
	650002	AGM-65 B TO H UPGRA	3.9								15.5
	Z88888	REPROGRAMMINGS	0.1								0.7
TOTAL	FOR CLASS	S P	6.0	1.0	0.3	0.3	0.2	0.2	0.2	0.0	34.1
TOTAL	FOR MISSIL	LE AGM-65	6.0	1.0	0.3	0.3	0.2	0.2	0.2	0.0	34.1

Totals may not add due to rounding.

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

Exhibit P3A Congressional

Appropriation: Missile Procurement, Air Force

CLC: AGM-65

02/15/2002 MODIFIC FY 2003 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 21st 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 2278, Reserve 16, ANG 66

#### **Development Status**

N/A

**Projected Financial Plan** 

1 Tojecteu F manetai F tan	PR	CIOR	F	Y-01	F	Y-02	F	Y-03	F	Y-04	FY	7-05
	OTY	COST	OTY	COST	OTY	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	OTY	COST
RDT&E (3600)							<u> </u>					
PROCUREMENT (3020)												
INSTALL KITS	100		64		301		301		301		1,293	
KITS NONRECUR		3.3										
EQUIPMENT												
EQUIP	[1]	7.6										
NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP				0.7								
FLT TEST		0.7										
INTEGRATION		0.9		0.7		0.5						
CONTRACT SUPPORT		0.4		0.2		0.2		0.2		0.2		0.2
PMA		0.7		0.1		0.2		0.2		0.2		0.1
TRAINING				0.2		0.1						
INSTALLATION OF HARDWARE												
FY-00 100 KITS					[100]							
FY-01 64 KITS							[64]					
FY-02 301 KITS							[25]		[276]			
FY-03 301 KITS									[25]		[276]	
FY-04 301 KITS											[25]	
FY-05 1,293 KITS												
TOTAL INSTALL					100		89		301		301	
TOTAL COST (BP-2100)	100	13.6	64	2.0	301	1.0	301	0.3	301	0.3	1,293	0.2
(Totals may not add due to rounding	ıg)											

## (Continued)

	FY	Y-06	FY	Y-07	TO CO	OMP	TO	TAL
	OTY	COST	<u>OTY</u>	COST	OTY	COST	OTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS							2,360	
KITS NONRECUR								3.3
EQUIPMENT								
EQUIP NONREC							[1]	7.6
CHANGE ORDERS								
DATA SIM/TRAINER								
SUPPORT-EQUIP								0.7
FLT TEST								0.7
INTEGRATION								2.1
CONTRACT SUPPORT		0.2		0.2				1.7
PMA		0.1		0.1				1.5
TRAINING								0.3
INSTALLATION OF HARDWARE								
FY-00 100 KITS							[100]	
FY-01 64 KITS							[64]	
FY-02 301 KITS							[301]	
FY-03 301 KITS							[301]	
FY-04 301 KITS	[276]						[301]	
FY-05 1,293 KITS	[107]		[1,186]				[1,293]	
TOTAL INSTALL	383		1,186				2,360	
TOTAL COST (BP-2100)		0.2		0.2			2,360	17.9
(Totals may not add due to rounding)	١							

(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:	-00			FY	-01			FY	<u>-02</u>			FY	-03			FY	-04			FY	-05	
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	45	15	25	75	75	75	76	75	75	75	76
Output																			75	25	4	45	15	25	75	75	75	76	75	75	75	76

Page 13-2

3 - 31 UNCLASSIFIED

02/15/2002 MODIFICATION OF MISSILE FY 2003 PBR

Models of Missiles Affected: AGM-65B Maverick Center: AAC Eglin AFB Appropriation: Missile Procurement, Air Force CLC: AGM-65

> PE 0207313F 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 and acquires 16 captive training missiles. 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 21st century.

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

Missile Breakdown: Active 440, Reserve 0, ANG 0

#### **Development Status**

N/A.

<b>Projected Financial Plan</b>	i
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(Totals may not add due to rounding)

	PF	RIOR	F	Y-01	F	Y-02	F	Y-03	F	Y-04	F	Y-05
	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	OTY	<b>COST</b>
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	200	11.0	240	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-01 240 KITS							[160]		[80]			
TOTAL INSTALL		,			100		260	1	80	,		
TOTAL COST (BP-2100)	200	11.5	240	3.9								

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

## (Continued)

		FY-06		Y-07	TO CO			TAL
RDT&E (3600)	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>
PROCUREMENT (3020) INSTALL KITS							440	14.9
KITS NONRECUR EQUIPMENT EQUIP NONREC								0.5
CHANGE ORDERS DATA SIM/TRAINER								
SUPPORT-EQUIP INSTALLATION OF HARDWARE								
FY-00 200 KITS FY-01 240 KITS							[200] [240]	
TOTAL INSTALL	,			,	,		440	
TOTAL COST (BP-2100)							440	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			
Delivery Date (Month/CY)	03/02	08/02			

## **Installation Schedule**

	<u>FY-00</u>				<u>FY-01</u>			<u>FY-02</u>			<u>FY-03</u>			<u>FY-04</u>						
Quarters	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input											10	90	85	15		160	80			
Output											10	90	85	15		160	80			

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)												
APPROPRIATION/BU	JDGET ACTIVITY MENT-AIR FORCE/Mis	ssile Modifications		P-1 ITEM NOMENCL								
	2001	2002	2003	2004	2005	2006	2006 2007					
COST (In Mil)	\$3.929	\$0.000	\$1.998	\$11.789	\$9.843							

This line item funds modifications of the AGM-86B, Air Launched Cruise Missile, for conversion to the AGM-86C, Conventional Air Launched Cruise Missile (CALCM). The AGM-86C is an accurate long range cruise missile optimized for an air-to-surface conventional role. This weapon system provides a near-term capability to attack high value point targets from outside theater defenses. The Service Life Extenstion is the primary modification budgeted for the AGM-86 in FY03.

<u>CLASS</u> P	MOD NR 860001 Z88888	MODIFICATION TITLE AGM-86B SERVICE LIFE REPROGRAMMINGS	<u>FY-01</u> 3.8 0.1	FY-02	<u>FY-03</u> 2.0	<u>FY-04</u> 11.8	<u>FY-05</u> 16.0	<u>FY-06</u> 17.3	<u>FY-07</u> 9.8	COST <u>TO GO</u> 83.5	TOTAL <u>PROG.</u> 144.2 0.1
TOTAL FOR CLASS P		3.9	0.0	2.0	11.8	16.0	17.3	9.8	83.5	144.3	
TOTAL FOR MISSILE AGM-86		3.9	0.0	2.0	11.8	16.0	17.3	9.8	83.5	144.3	

Totals may not add due to rounding.

P-1 SHOPP LIST PAGE NO. ITEM NO. 14 1	

Exhibit P3A Congressional

Team SPACE

Appropriation: Missile Procurement, Air Force

CLC: AGM-86

02/15/2002 MODIFICATION OF MISSILE FY 2003 PBR

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

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

## **Description/Justification**

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

INE - The original ALCM 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 current Inertial Navigation Element (INE) has been identified as the ALCM item with largest number of unscheduled maintenance hours. The program includes INE and other test equipment replacement as well as Line Replaceable Unit (LRU) lifetime buys and software re-hosts. The cost associated with extension of weapon system service life until FY30, is consistent with the B-52H. The redesigned INE will utilize a more robust and maintainable solid-state circuitry.

CATIK - CATIK payload doors, containing a range transponder and battery, are required to be replaced due lack of existing payload door assets. The new CATIK payload doors will interface with the redesigned Joint Test Assembly (JTA) package and will provide an adequate inventory of test assets for continued flight testing throughout the service life extension. The CATIK payload door is a critical component for determining Weapon System Reliability (WSR). Support equipment procured in FY01 is required for production and testing of CATIK EMD doors for FY04.

Missile Breakdown: Active 847, Reserve 0, ANG 0

#### **Development Status**

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

CATIK contract awarded Jun 00, Preliminary Design Review (PDR) 20FY00, Critical Design Review (CDR) 30 FY03 INE contract awarded 4QFY01, System Requirements Review (SSR) 3QFY02

## Projected Financial Plan

Projected Financial Plan													
	PF	PRIOR		FY-01		FY-02		FY-03		Y-04	FY-05		
	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	COST	
RDT&E (3600)				6.0		6.8		26.7		11.6		7.9	
PROCUREMENT (3020)													
INSTALL KITS									11	8.3	24	13.2	
KITS NONRECUR										0.5		0.7	
EQUIPMENT										0.6		0.5	
EQUIP													
NONREC													
CHANGE ORDERS										0.4		0.3	
DATA												0.3	
SIM/TRAINER													
SUPPORT-EQUIP				3.7				2.0		1.4		0.2	
INITIAL SPARES													
OGC				0.1						0.7		0.7	
TOTAL COST (BP-2100)				3.8				2.0	11	11.8	24	16.0	

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

**Projected Financial Plan Continued** 

FY-05 PRIOR FY-01 FY-02 FY-04 FY-03 **COST QTY COST COST QTY COST QTY QTY COST QTY QTY COST** 

PROCUREMENT (3020) Continued (Totals may not add due to rounding)

## (Continued)

	FY-06		F	Y-07	TO CO	OMP	TOTAL		
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> 59.0	
PROCUREMENT (3020)								37.0	
INSTALL KITS	31	15.1	64	8.2	717	73.4	847	118.2	
KITS NONRECUR		0.8		0.8		6.7		9.6	
EQUIPMENT								1.0	
EQUIP NONREC									
CHANGE ORDERS		0.3						1.0	
DATA		0.2				0.8		1.4	
SIM/TRAINER									
SUPPORT-EQUIP								7.3	
INITIAL SPARES									
OGC		0.8		0.7		2.5		5.6	
TOTAL COST (BP-2100)	31	17.3	64	9.8	717	83.5	847	144.2	

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 16 Months

Follow-On Lead Time: 16 Months

## **Milestones**

	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13
Contract Date (Month/CY)				03/04	03/05	03/06	03/07	03/08	03/09	03/10	03/11	03/12	
Delivery Date (Month/CY)				07/05	07/06	07/07	07/08	07/09	07/10	07/11	07/12	07/13	

		BUD	GET ITEM JUSTIFICA (EXHIBIT P-40)	TION			<b>DATE</b> February 2002	
APPROPRIATION/BU	JDGET ACTIVITY MENT-AIR FORCE/Mis	ssile Modifications		P-1 ITEM NOMENCL	Mods			
	2001	2002	2003	2004	2005	2006	2007	
COST (In Mil)	\$0.000	\$9.986	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	

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. There are no modifications budgeted in FY03. Only two modifications are budgeted in FY02, the Air Elevator Support Trailer (AEST) program and the Mk-21 Warhead Storage Container program.

<u>CLASS</u> P	MOD <u>NR</u> 5725	MODIFICATION <u>TITLE</u> Mk-21 WARHEAD STOR	<u>FY-01</u>	<u>FY-02</u> 4.8	<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> 4.8
	5757	AEST MODIFICATION		5.0							5.0
	99999X	LOW COST MODIFICATI		0.2							3.5
TOTAL I	FOR CLASS	SP	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	13.3
TOTAL I	FOR MISSIL	E LGM118	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	13.3

Totals may not add due to rounding.

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

02/15/2002 MODIFICATION OF MISSILE FY 2003 PBR

Modification Title and No: Mk-21 WARHEAD STORAGE CONTAINERS MN-5725

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

CLC: LGM118 PE 0101215F

Appropriation: Missile Procurement, Air Force

Team SPACE

Exhibit P3A Congressional

#### **Description/Justification**

Mk-21 Warhead Storage Containers are required to provide the capability to safely and securely store Peacekeeper ICBM warheads until they are transitioned to the Minuteman III weapon system per direction of the Nuclear Posture Review (NPR). FY02 begins the procurement of warhead containers. These buys are linked into the overall deactivation schedule and necessary to ensure delays in delivery do not impact the overall Peacekeeper Deactivation schedule.

Missile Breakdown: Active 50, Reserve 0, ANG 0

#### **Development Status**

N/A

**Projected Financial Plan** 

Trojected Financial Flan	PR	LIOR	F	Y-01	F	Y-02	F	Y-03	F	Y-04	F	Y-05
RDT&E (3600)	OTY	COST	<u>OTY</u>	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					[268]	4.8						
TOTAL COST (BP-2100)	1	1				4.8						

(Totals may not add due to rounding)

#### (Continued)

	F	Y-06	F	Y-07	TO CO	OMP	TO	TAL
	<u>OTY</u>	<b>COST</b>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	OTY	<b>COST</b>
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR							[268]	4.8
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								0.0
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
TOTAL COST (BP-2100)				,				4.8
(Totals may not add due to rounding	7)							

(Totals may not add due to rounding)

Method of Implementation: DEPOT

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

#### **Milestones**

Contract Date (Month/CY) 04/02 Delivery Date (Month/CY) 04/03

## **Installation Schedule**

Quarters 1  $\frac{\text{FY-02}}{2}$  Input Output

02/15/2002 MODIFICATION OF MISSILE FY 2003 PBR Modification Title and No: AEST MODIFICATION MN-5757

Appropriation: Missile Procurement, Air Force CLC: LGM118

Exhibit P3A Congressional

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

#### **Description/Justification**

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

Missile Breakdown: Active 8, Reserve 0, ANG 0

#### **Development Status**

N/A

## Projected Financial Plan

Frojected Financial Flan	PF	RIOR	F	Y-01	F	Y-02	F	Y-03	F	Y-04	F'	Y-05
	OTY	COST	OTY	COST	OTY	COST	OTY	COST	OTY	COST	OTY	COST
RDT&E (3600)								<u> </u>		<u> </u>		
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)	ı				8	5.0				ı		

(Totals may not add due to rounding)

#### (Continued)

	F	Y-06	F	Y-07	TO CO	OMP	TO	TAL
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<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

(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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		BUD	GET ITEM JUSTIFICA (EXHIBIT P-40)	TION			<b>DATE</b> February 2002	
APPROPRIATION/BU	JDGET ACTIVITY MENT-AIR FORCE/Mis	ssile Modifications		P-1 ITEM NOMENCL	han \$2.0M			
	2001	2002	2003	2004	2005	2006	2007	
COST (In Mil)	\$0.098	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	

This line item funds modifications that apply to multiple missile weapon systems. The overall goal of the modifications budgeted is to enhance capability, improve reliability and maintainability, and reduce logistics support costs. No modifications have been budgeted in FY02.

<u>CLASS</u> P	MOD <u>NR</u> 9802 Z88888	MODIFICATION TITLE AIM-9 GCS MOD REPROGRAMMINGS	<u>FY-01</u> 0.1 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 <u>PROG.</u> 1.6 0.1
TOTAL	FOR CLASS	S P	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7
TOTAL	FOR MISSIL	LE OTHER	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7

Totals may not add due to rounding.

Totalo may not add ad	e to rearraing.		
	P-1 SHOPP LIST ITEM NO. 16	PAGE NO.	

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# FY 2003 BUDGET ESTIMATES BUDGET ACTIVITY 04 – SPARES AND REPAIR PARTS FEBRUARY 2002

**PAGE 4 – 0** 

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Exhibit P-40, Budget Ite	em Justificati	on								Date: Februa	ary 2002	
Appropriation (Treasury) Cod	ropriation (Treasury) Code/CC/BA/BSA/Item Control Number											•
Missile Procureme	lissile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 17 M											Parts
Program Element for Code	B Items:	N/A			Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			13.145	7.901	9.706	24.326	14.192	11.973	10.578			91.821

### Description

Missile Initial Spares (Budget Program 260000)

Program Description: MISSILE INITIAL SPARES (Budget Program 260000). Missile Initial Spares are required to fill the initial pipeline or inventory for all new missile systems, including modifications, support equipment, and other production categories. Initial spares include peculiar reparable and consumable components, assemblies, and subassemblies that must be available for issue at all levels of supply in time to support newly fielded end items.

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

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

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

## FY 2003 Program Justification

The majority of the Initial Spares (BP26) are located in Minuteman Squadrons. See attached P-18A for complete program listings.

P - 1 Shopping List Item No. 17

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

xhibit P-5, Weapon System Cost Analy	sis							Date: Feb	ruary 2002	
ppropriation (Treasury) Code/CC/BA/BSA/Item C			_					_		
lissile Procurement, Air Force,		ivity 04,	Spares ar		arts, Ite	em No. 17	Missile Init	ial Spar	res/Repair F	Parts
Manufacturer's Name/Plant City/State Location	l			Subline Item						
Weapon System	Ident				Total Co	ost In Millions	of Dollars			
Cost Elements	Code		FY 2001	T	Total C	FY 2002	or Bonars		FY 2003	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
NITIAL SPARES (Budget Program 26)	A			13.145			7.901			9.700
mom II pp o dp II (				10.145			7.001		1	0.70
TOTAL PROGRAM				13.145			7.901			9.700

P - 1 Shopping List Item No. 17

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

Exhibit P-18A, Ini	itial Spare Funding Summary		Date: Februa	ry 2002
Appropriation (Treasu	ıry) Code/CC/BA/BSA/Item Control Number			
Missile Procur	rement, Air Force, Budget Activity 04, Spares and F	Repair Parts, Item No. 17	Missile Initial Spares	/Repair Parts
Replenishment Spa	are Funding Summary			
P-1 LINE	END ITEM NOMENCLATURE	<u>FY 2001</u>	FY 2002	FY 2003
1	Advanced Cruise Missile	0.857	0.000	0.379
2	Air Launched Cruise MSL	0.000	0.000	1.006
3	Minuteman Squadrons	11.426	6.636	6.638
4	Tactical AIM Missile	.787	1.189	1.594
5	ADV MED Range A/A MSL (Procurement	0.075	0.076	0.089
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	13.145	7.901	9.706

P - 1 Shopping List Item No. 17

Initial Spare Funding Summary Exhibit P-18A, page 3 of 4

	UNCLASS	SIFIED		
Exhibit P-18A, Ir	nitial Spare Funding		Date: Februa	ry 2002
	ury) Code/CC/BA/BSA/Item Control Number			
	rement, Air Force, Budget Activity 04, Spares and R	epair Parts, Item No. 17 N	lissile Initial Spares	Repair Parts
Replenishment Sp P-1 LINE	END ITEM NOMENCLATURE	FY 2001	FY 2002	FY 2003
-1 LINE	WCF SPARES	13.145	7.901	9.700
	EXEMPT SPARES	0.000	0.000	0.000
	TOTAL INITIAL SPARES	13.145	7.901	9.700

P - 1 Shopping List Item No. 17

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

Exhibit P-40, page 1 of 4

anufacturer's Name/Plant City/State Location	l		,	Subline Item						
Weapon System	Ident				Total Co	ost In Millions o	f Dollars			
Cost Elements	Code		FY 2001			FY 2002				
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
EPLEN SPARES (Budget Program 25)	A			34.054			48.554			38.71
TOTAL PROGRAM				34.054			48.554			38.71
omments										

P - 1 Shopping List Item No. 18

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

Exhibit P-18A, Re	plenishment Spare Funding Summary		Date: Februa	ary 2002
Appropriation (Treasur	ry) Code/CC/BA/BSA/Item Control Number			
<b>Missile Procur</b>	rement, Air Force, Budget Activity 04, Spares and F	Repair Parts, Item No. 18	Missile Replen Spar	es/Repair Parts
Replenishment Spa	re Funding Summary			
P-1 LINE	END ITEM NOMENCLATURE	<u>FY 2001</u>	FY 2002	FY 2003
1	AGM-142 HAVE NAP (0207322F)	0.000	0.000	0.000
2	AGM-129 Adv Cruise Msl (0101120F)	4.689	6.689	9.572
3	AGM-86 ALCM (0101122F)	4.576	9.726	4.143
4	LGM-30 Minuteman (0101213F)	14.769	18.512	5.553
5	LGM-118 Peacekeeper (0101215F)	0.000	0.000	7.690
6	AIM-7 Sparrow (0207161F)	.144	2.725	2.708
7	AIM-9 Sidewinder (0207161F)	3.386	3.400	3.470
8	AGM-88A HARM (0207162F)	3.982	2.879	2.896
9	AIM-120 AMRAAM (0207163F)	0.220	0.242	0.240
10	AGM-130 (0207165F)	0.961	0.996	1.003
11	AGM-65D Maverick (0207313F)	1.327	1.385	1.438
12	QF-4 Drone (0305116F)	0.000	2.000	0.000
	TOTAL REPLENISHMENT SPARES	34.054	48.554	38.713

P - 1 Shopping List Item No. 18

Replenishment Spare Funding Summary Exhibit P-18A, page 3 of 4

Appropriation (Treasury) C	and a /CC/DA/DCA/Itama Countrial Number on			ry 2002
Missile Procurem	nent, Air Force, Budget Activity 04, Spares and R	Repair Parts, Item No. 18	Missile Replen Spare	s/Repair Parts
Replenishment Spare F	unding			
P-1 LINE	END ITEM NOMENCLATURE	FY 2001	FY 2002	FY 2003
	WCF SPARES	34.054	48.554	38.713
	EXEMPT SPARES	0.000	0.000	0.00
	TOTAL REPLENISHMENT SPARES	34.054	48.554	38.713
	15 15			

P-1 Shopping Liste Item No. 18

Replenishment Spare Funding Exhibit P-18A, page 4 of 4

# FY 2003 BUDGET ESTIMATES BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT FEBRUARY 2002

**PAGE 5 – 0** 

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Exhibit P-40, Budget Item	n Justificat	ion								Date: Febru	ary 2002	,
Appropriation (Treasury) Code/G Missile Procurement				ty 05, Oth	ner Supp	ort, Item	No. 19		1 Line Item No <b>dvanced</b>		ance	
								P	rocureme	ent		
Program Element for Code B	Items:	N/A			Other Relat	ted Program	Elements:		Advanced I	EHF (PE 634	130F)	'
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		To Comp	Total
Proc Qty	A	0				1						1
Cost (\$ M)												
Advance Proc Cost (\$ M )			0.000	0.000	94.523	0.000	0.000	0.000	0.000			94.523
Weapon System Cost (\$ M)			0.000	0.000	94.523	0.000	0.000	0.000	0.000			94.523
Initial Spares (\$ M)												
Total Proc Cost (\$ M)			0.000	0.000	94.523	0.000	0.000	0.000	0.000			94.523
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

## **Description**

Develop and acquire Advanced Extremely High Frequency (EHF) Military Satellite Communications (MILSATCOM) satellites and cryptography with necessary modifications to the mission control segment for survivable, anti- jam, worldwide, secure communications for the strategic and tactical warfighter. Advanced EHF (AEHF) satellites will replenish the existing Milstar (EHF) constellation at much higher capacity and data rate capability with decreased launch costs. This program focuses on utilizing commercial technology to the maximum extent possible and will ensure technology development is sufficient for a medium launch lift vehicle. On 10 October 2001, a milestone B decision was approved by the Defense Acquisition Executive to enter the System Development and Demonstration phase. The program is a sole source contract to a contractor team comprised of Lockheed Martin (prime integrator) and TRW (provider of satellite payload). Satellites 1 and 2 are funded with RDT&E funds and satellite 3 will be funded with procurement funds. AEHF is a cooperative program that includes three international partners: Canada, the United Kingdom, and The Netherlands.

#### FY 2003 Program Justification

FY03 funding for advanced parts buy for satellite 3.

P-1 Shopping List Item No. 19

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

					UNCLA	ASSIFIED						
Exhibit P-10 p.1, Ac (Page 1 - Funding)	dvance Pro	curement Re	equirements	s Analysis						Date: Febr	uary 2002	
Appropriation (Treasury)	) Code/CC/BA	V/BSA/Item Cor	ntrol Number						P-1 Line Item I	Nomenclature		
Missile Procure				tivity 05.	Other Su	inport. Ite	m No. 19		Advanced			ļ
		,	<b>.</b>	<b>,</b> ,	• • • • • • • • • • • • • • • • • • • •	· • ••••	·•••••		Procurem		•••••	
Weapon System						First System	Award Date		First System Completion Date			
EHFAP						-				-		
					(\$ in N	Millions)						
<u>Description</u>	<u>PLT</u>	When Rqd	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	<u>Total</u>
End Item Qty	<u> </u>				<u> </u>		1					1
OPP				T	<del></del>	Т	T		T	T	Т 1	
CFE GFE			<u> '</u>	<del></del>	<del> </del>					<del> </del>		
GFE				<u> </u>								
EOQ	<del></del>		$\top$		T	94.523				T		94.523
Design	+	+	+			7						7
Term Liability	+		+		†	+				<u> </u>		
·												
TOTAL AP	1					94.523						94.523
Description:	-	-				•			•		•	
Advance Buy Payback	c Schedule											
ravance Baj rajeat.	Delicadie											
FY03 \$94.523: \$94.52	23 payback	in FY04										
	1 2											

P-1 Shopping List Item No. 19

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

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Exhibit P-40, Budget Item	Justificat	ion								Date: Febru	ary 2002	
Appropriation (Treasury) Code/G Missile Procurement				ty 05, Otl	ner Supp	ort, Item	No. 20	w	Line Item No ideband pace)		Satellite	es
Program Element for Code B	Items:	N/A			Other Relat	ted Program	Elements:		PE 0603854	4F		
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		To Comp	Total
Proc Qty	A		0	2	1	0	0	0	0			3
Cost (\$ M)			0.000	357.509	189.666	18.657	24.386	14.326	14.481			619.025
Advance Proc Cost (\$ M )			24.652	13.447	0.000	0.000	0.000	0.000	0.000			38.099
Weapon System Cost (\$ M)			24.652	370.956	189.666	18.657	24.386	14.326	14.481			657.124
Initial Spares (\$ M)												
Total Proc Cost (\$ M)			24.652	370.956	189.666	18.657	24.386	14.326	14.481			657.124
Flyaway Unit Cost (\$ M)												

## Description

Wpn Sys Unit Cost (\$ M)

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 2003 Program Justification

The FY03 Program fully funds satellite 3.

P-1 Shopping List Item No. 20

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

#### Exhibit P-5, Weapon System Cost Analysis Date: February 2002 Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20 Wideband Gapfiller Satellites (Space) Manufacturer's Name/Plant City/State Location Subline Item Weapon System Ident Total Cost In Millions of Dollars Cost Elements Code FY 2001 FY 2002 FY 2003 Total Total Total Unit Cost Unit Cost Cost Unit Cost Cost Qty Cost Qty Qty Flyaway Cost Α Hardware-Recurring Α Vehicle 352.006 166.664 Α 2 **Subtotal Recurring** Α 352,006 166.664 Non-recurring & Ancillary Cost Α Tooling & Test Equipment Α Subtotal Non-recurring Α Total Flyaway Cost A 352.006 166.664 Support Cost A Program Office Support Cost 4.303 7.019 Α JTEO Cost 1.200 1.783 Α Total Support Cost 5.503 8.802 Α Checkout & Launch Α Storage, Reactiviation, & Transport A Integration and Checkout Α Launch Services - Flight Support Α 14.200 Propellants Α Total Checkout & Launch Α 14.200 Net P-1 Funding Cost 0.000 357.509 189.666 Α Less Advance Procurement (Current Year) Α 0.000 0.000 0.000 Procurement Cost Α 0.000 357.509 189.666 Plus Advance Procurement (Current Year) Α 24.652 13.447 0.000

P-1 Shopping List Item No. 20

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

Exhibit P-5, Weapon System Cost Ar			Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Ite					P-1 Line Item No	menclature	
Missile Procurement, Air Ford	e, Budget Ac	ctivity 05, Oth	ner Support, Item N	o. 20	Wideband	Gapfiller Satelli	ites
					(Space)		
TOTAL PROGRAM			24.652		370.956		189.666
<u>Comments</u>							
FY03 increase in Support Costs: In FY02,	the Program Offic	e Support Costs w	vere split between the RDT&	E and MPA	F. After completion of	of the Non-Recurring	
Engineering in FY02, and in compliance v	-		-		_	C	
		P-1 Sł	nopping List Item No. 20			Weapon System C	ost Analysis
						Exhibit P-5	5, page 3 of 7

Exhibit P-5A, Procurem	ent Histor	y and Pla	nning						Da	ite: Februa	ry 2002	
Appropriation (Treasury) Code  Missile Procurement				ivity 05	Other Si	innort Ita	om No. 20		ine Item Nom <b>leband G</b>		Satallita	
Wissile Floculeillei	III, AII F	orce, bi	auget Acti	ivity 05,	Other St	apport, ite	:III NO. 20		ace)	apilliei	Satemite	3
Weapon System					Subline Ite	m						
WBd		T	_	r		<u> </u>				•	•	
										Date of	Specs	Date
			Location of	RFP Issue		Contract			Award	First	Available	Revisions
WBS Cost Elements		Unit Cost		Date	Method	Type	Contractor and Loc		Date	Delivery	Now?	Available?
Satellites	3	235.000	SMC	Jun-00	SS	FFP	BSS, El Segundo,	CA	Jan-01	Apr-04	Yes	
<u>Remarks</u>												
Unit Cost: The above unit	cost is the A	Average Pro	ocurement Un	it Cost. Thi	s includes b	oth Missile P	rocurement and Other	Procure	ment, but do	es not inclu	ide the WG	3
program developement cost												
				P-	1 Shopping	List Item No	o. 20		Proc		-	d Planning
										Exhi	bit P-5A, p	age 4 of 7

UNCLASSIFIED  Exhibit P-21, Production Schedule  Date: February 2002																													
Exhibit P-21, Production	n Sched	dule																				Date	∋: F <i>∈</i>	brua	ary 2	2002			
ppropriation (Treasury) Code/CC/BA/BSA/Item Control Number  #Issile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20  Wideband Gapfiller Satellites																													
Missile Procureme	nt. Air	Force	Bude	net Acti	vitv	v 05	. Ot	her	· Sı	ınn	ort	Ite	m	No.	20	)		lν	/ide	eba	nd	Ga	nfi	ller	Sa	tell	ites		
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	S		ACCEP. PRIOR	BALANCE DUE		1999	,	Т	FISC	CAL Y			NDAI	YFA	R 200	)					FIS		YEAR :		FAR 2	2001			L A
PROCUREMENT YEAR	E	PROC. OTY	TO	AS OF	О	N	D	J	F	M	Α	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	Α	S	T
	R V	QII	1 OCT	1 OCT	C	О	E	Α	E	A	P	A	U	U	U	Е	C	О	Е	Α	E	A	P	Α	U	U	U	E	E
2001	USAF	0	1999	1999	T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N Awa	В	R	R	Y	N	L	G	P	R
2001	USAF	0	0	0		Į į														rd									U
2002	USAF	2	0	2		$\vdash$														14			†	<b>†</b>			<b>†</b>		2
2003	USAF	1	0																				lacksquare						1
TOTAL		3	0	3	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	0 J	F	M	A	M	J	J	A	S	3
					C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
					T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
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ITEM/MANUFACTURER'S NAME		LOCATIO	N	3031	DAY		X	KI	D+	ED							LEAD	THVIE	'		MFG			TOTA					
3 Satellites - Boeing Satellite Systems		El Segund						1			1					PR	IOR	AFT		_	TIME			AFTEI 1 OCT					
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REMARKS		I		1	1						TELO	· CD LIN	•			·													
NOTE: MFG Time is the number of r	months from t	he start of sa	tellite one to	completion of	satellit	e 3. Ea	ach satel	lite tak	ces 24	month	s. Tot	al Afte	er 1 Oc	t 01 i	s the e	ntire tii	ne, 42	month	ıs.										

P-1 Shopping List Item No. 20

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

Exhibit P-21, Production Schedule Date: February 2002																													
Exhibit P-21, Production	n Sched	ule																				Date	): F∈	ebrua	ary 2	2002	2		
Appropriation (Treasury) Cod	e/CC/BA/E	3SA/Item	Control I	Number														P-	1 Lir	ne Ite	m No	omen	ıclatı	ure					
Missile Procureme															/ide	deband Gapfiller Satellites													
																		(\$	Spa	ice)									
	S		ACCEP.	BALANCE					FISC	AL Y	EAR 2	2002									FIS	CAL Y	/EAR	2003					L
		E PROC.	PRIOR	DUE		2001	l					CALE	ENDAI	R YEA	R 200	2						CA	LENI	DAR Y	EAR 2	2003			A
PROCUREMENT YEAR R		OTY	TO	AS OF	О	N	D	J	F	M	Α	M	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	Α	S	T
	V	QII	1 OCT	1 OCT	C	О	E	Α	E	Α	P	A	U	U	U	E	C	О	Е	Α	E	A	P	A	U	U	U	Е	E
	·		2001	2001	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
2002	USAF	2	0	2																		<u> </u>		<u> </u>		<u> </u>		ш.	2
2003	USAF	1	0																			Ь	╙	$\bot$	<u> </u>	<u> </u>	<u> </u>	ь_	1
TÖTAL		3	0	3																		Ш.	╙	Ш_		<b>↓</b>	Ш_	<u></u>	3
					О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	Α	S	
					C	О	Е	Α	E	Α	P	Α	U	U	U	E	C	О	Е	Α	Е	Α	P	Α	U	U	U	Е	
		1		T	T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	<u> </u>
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ITEM/MANUFACTURER'S NAME 3 Satellites - Boeing Satellite Systems		LOCATIO	JIN	-	DAY	3	X		D+		-					DD	IOR	A EZ	ΓER		TIME	1		AFTEI 1 OCT					
5 Saterities - Boeing Sateritie Systems				+	1												OK OCT	1 C						1001					
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P-1 Shopping List Item No. 20

Production Schedule Exhibit P-21, page 6 of 7

Exhibit P-21, Production Schedule Date: February 2002																													
Exhibit P-21, Production	ո Sched	lule																				Date	): F	ebrua	ary 2	2002	<u> </u>		
Appropriation (Treasury) Code	propriation (Treasury) Code/CC/BA/BSA/Item Control Number issile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20 Wideband Gapfiller Satellites																												
Missile Procuremer	nt, Air	Force	, Bud	get Acti	vity	/ 05	, Ot	her	Su	ıpp	ort,	, Ite	m l	No.	. 20	)		W	/ide	eba	nd	Ga	pfi	ller	Sa	tell	ites	5	
																		(5	Spa	ce)	)								
	S		ACCEP.	BALANCE					FISC	AL Y	EAR 2	004									FIS	CAL Y	<b>EAR</b>	2005					L
	F	E PROC.	PRIOR	DUE		2003	;					CALE	NDAR	YEA	R 200	4						CA	LEN	DAR Y	EAR 2	2005			A
PROCUREMENT YEAR R		OTY	TO	AS OF	О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	Α	S	T
	V	QII	1 OCT	1 OCT	C	О	Е	Α	E	Α	P	A	U	U	U	E	C	О	E	Α	Е	Α	P	A	U	U	U	E	E
	v		2003	2003	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
2002	USAF	2	0	2							1							1							T	Ī	1		0
2003	USAF	1	0	1																					1		1	1	0
TOTAL																									T				
					0	N	D	J	F	M	Α	M	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	Α	S	
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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	
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				SUST	HOU	RS	Α	RI	EACH	ED							LEAD	TIME			MFG			TOTA	L				
ITEM/MANUFACTURER'S NAME		LOCATIO	ON		DAY	S	X		D+												TIME			AFTE	R				
3 Satellites - Boeing Satellite Systems											1					PR	IOR	AFI	ΓER		HIME	,		1 OCT	Γ				
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REMARKS		•		•			•	•								•							•		-				
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P-1 Shopping List Item No. 20

Production Schedule Exhibit P-21, page 7 of 7

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Exhibit P-40, Budget Item	ı Justificat	ion								Date: February 2	002	
Appropriation (Treasury) Code/G Missile Procurement				ty 05, Otl	ner Supp	ort, Item	No. 21	W		omenclature Gapfiller Sat Ivance Procu		
Program Element for Code B	Items:	N/A			Other Relat	ted Program	Elements:	1.	PE 0603854			
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	То С	omp	Total
Proc Qty	A											1
Cost (\$ M)												
Advance Proc Cost (\$ M )		0.000	24.652	13.447	0.000	0.000	0.000	0.000	0.000		0.000	38.099
Weapon System Cost (\$ M)		0.000	24.652	13.447	0.000	0.000	0.000	0.000	0.000		0.000	38.099
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		0.000	24.652	13.447	0.000	0.000	0.000	0.000	0.000		0.000	38.099
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

## **Description**

The Wideband Gapfiller Satellites (WGS) will provide the DoD with high data rate military satellite communication (MILSATCOM) services in accordance with the Joint Space Management Board approved MILSATCOM Architecture 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 2003 Program Justification

N/A - No Advance Procurement funds in FY03.

P-1 Shopping List Item No. 21

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

					UNCLA	SSIFIED						
Exhibit P-10 p.1, Ac (Page 1 - Funding)		curement Re	equirements	s Analysis						Date: Febr	uary 2002	
Appropriation (Treasury)	Ode/CC/BA	/BSA/Item Cor	ntrol Number						P-1 Line Item I	Nomenclature	1	
Missile Procure	ement, Air	r Force, B	udget Ac	tivity 05.	Other Su	nport, Ite	m No. 21	1	Wideband	d Gapfille	er Satellite	es
				· · · · · · · · · · · · · · · · · · ·						Advance F	Procurem	ent
Weapon System						First System	Award Date	,		First System	n Completion	Date
WBd AP					'		Oct	t-00		1	Nov-03	
					(\$ in N	Millions)						
<u>Description</u>	<u>PLT</u>	When Rqd	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	<u>Total</u>
End Item Qty			<u> </u>		2	1				1	†	3
CFE			<u> </u> '	<u> </u>	'						<u> </u>	<u> </u>
GFE			'	<u> </u>								<u> </u>
F00			<del></del>	T 24.652	T 12 447	1 0,000		<del></del>		<del></del>	<del></del>	1 20,000
EOQ		+	<b></b> '	24.652	13.447	0.000		<del> </del>			<b></b> '	38.099
Design		+	<b></b> '	<b> </b> '	<u> </u> '	ļ'	ļ	<b></b>		<b></b>	<del> </del> '	<b>├</b>
Term Liability			<u> </u> !	<u> </u>	<u> </u>			<u> </u>	+		<del> </del>	<del> </del>
TOTAL AP	<u> </u>	<u></u>		24.652	13.447	0.000						38.099
Description:												
Advance Buy Payback	k Schedule:											
FY01 \$21.200M for F	Y02 satellite	es. \$3.452M fo	or FY03 satell	rite								
FY02 \$13 447M for F												

P-1 Shopping List Item No. 21

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

Exhibit P-10 p.2, / (Page 2 - Budget				Date: Febr	uary 2002													
Appropriation (Treasu Missile Procur				tivity 05,	Other S	upport, Ite	∍m No. 21	1	P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) Advance Procurement									
Weapon System																		
WBd AP																		
					(TOA, \$	in Millions)												
	'				2001			2002			2003	T						
	'				Contract	<u>2001 Total</u>		Contract	<u>2002 Total</u>		Contract	<u>2003 Total</u>						
	'				Forecast	Cost		Forecast	Cost		Forecast	Cost						
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	2001 QTY	<u>Date</u>	Request	2002 QTY	<u>Date</u>	Request	2003 QTY	<u>Date</u>	Request						
End Item			235.000				2	Jan-02	13.447	1								
				•														
CFE						T												
GFE									T									
		•																
EOQ				3		24.652	1	Jan-02	13.447									
Design				1														
Term Liability	-																	
TOTAL AP						24.652			13.447									
Б			-	•								-						

## **Description:**

FY01 Quantity: Includes all the Advance Parts for satellite 1 and 2, and a partial buy of the Advance Parts for satellite 3.

FY02 Quantity: Includes the remaining Advance Parts for satellite 3.

P-1 Shopping List Item No. 21

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 Ite	m Justificati	on								Date: Febru	ary 2002	
Appropriation (Treasury) Code	e/CC/BA/BSA/It	em Control No	umber					P-1	Line Item No	menclature		
Missile Procureme	nt, Air For	ce, Budg	et Activit	ty 05, Oth	ner Supp	ort, Item	No. 22	S	oaceborn	e Equipr	nent (CC	)MSEC)
Program Element for Code	B Items:	N/A			Other Relat	ed Program	Elements:		Spaceborne	Equipment	(0303401F)	
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)		13.473	9.353	9.249	9.368	9.494	9.695	9.851	10.007			80.490

#### Description

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

#### FY 2003 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, KI-54 and Cardholder/Pegasus.

P-1 Shopping List Item No. 22

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

			ONCL	ASSIFIED						
Exhibit P-5, Weapon System Cost Analy	sis							Date: Febr	uary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item C	ontrol Number						P-1 Line Item N	Nomenclature		
Missile Procurement, Air Force,	Budget Ac	ctivity 05	, Other S	upport, Ite	em No. 2	2	Spacebor	ne Equip	ment (CC	MSEC)
Manufacturer's Name/Plant City/State Location	1	-		Subline Item					-	
Motorola, Chandler, AZ.										
Weapon System	Ident				Total Cos	t In Million	s of Dollars			
Cost Elements	Code		FY 2001			FY 2002			FY 2003	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Airframe	A									
Propulsion	A									
Target Detection Device	A									
Guidance & Control	A									
Warhead	A									
Fuze	A									
Safe & Arm	A									
Engineering & Control	A									
Government Costs	A									
Other	A									
Subtotal Missile Hardware	A									
COMSEC BOX (KGT-247)	A	6		9.000	2		6.332	4		6.000
COMSEC - KGT-247 Logistics	A	1		0.179						
COMSEC Cardholder/Pegasus	A							24		0.360
COMSEC Cardholder Pegasus Logistics	A							1		0.008
COMSEC - KI-54	A				4		2.917	5		3.000
COMSEC Space Test Equipment	A	1		0.174	_					

#### Comments

The KGT-247 provides high speed satellite encryption technology for secure downlink of mission data to ground stations.

The KI-54 unit is the satellite component of the MILSATCOM Advanced EHF COMSEC TRANSEC System (ACTS) which will provide the AEHF satellite system with secure anti-jam communications capability directly to the warfighter.

The Cardholder device provides satellites with command uplink decryption.

TOTAL PROGRAM

The Pegasus device provides satellites with telemetry and mission data downlink encryption.

P-1 Shopping List Item No. 22

9.353

Weapon System Cost Analysis Exhibit P-5, page 2 of 13

9.368

9.249

Exhibit P-5A, Procuremen	t Histo	ry and Pla	nning						Da	te: Februa	ry 2002	
Appropriation (Treasury) Code/C								P-1 Line It				
Missile Procurement,	, Air F	orce, Bu	udget Acti	ivity 05,	Other Su	upport, Ite	m No. 22	Space	borne	Equipm	ent (CO	MSEC)
Weapon System					Subline Ite	m						
COMSEC												
			Location of	RFP Issue		Contract			ward	Date of First	Specs Available	
WBS Cost Elements		Unit Cost		Date	Method	Type	Contractor and Loca		Date	Delivery	Now?	Available
KGT-247 (FY01)	6	000			MIPR	FFP	Motorola, Chandler,		Jun-01	Jun-02	Yes	
KGT-247 (FY02)	2	3168000. 000	NSA		MIPR	FFP	Motorola, Chandler,	AZ.	Aug-02	Jun-03	Yes	
KGT-247 (FY03)	4	1500000. 000	NSA		MIPR	FFP	Motorola, Chandler,	AZ.	Aug-03	Jun-04	Yes	
KGT-247 Logistics (FY01)	1	174000.0 00	NSA		MIPR	FFP	Motorola, Chandler,	AZ	Jan-02	May-02	Yes	
Cardholder/Pegasus (FY03)	24	15000.00	CPSG		SS	FFP	TBD		Jun-03	May-04	Yes	
Cardholder/Pegasus Logistics (FY03)	1	11000.00	NSA		MIPR	FFP	TBD		Jun-03	May-04	Yes	
KI-54 (FY02)	4	599000.0 00	NSA		MIPR	FFP	L-3 Camden NJ	]	Mar-02	Sep-03	Yes	
KI-54 (FY03)	5				MIPR	FFP	L-3 Camden NJ	-	Feb-03	Sep-04	Yes	
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Production Schedule Exhibit P-21, page 4 of 13

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Production Schedule Exhibit P-21, page 5 of 13

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Production Schedule Exhibit P-21, page 6 of 13

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Production Schedule Exhibit P-21, page 7 of 13

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**Production Schedule** Exhibit P-21, page 8 of 13

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Production Schedule Exhibit P-21, page 9 of 13

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**Production Schedule** Exhibit P-21, page 10 of 13

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P-1 Shopping List Item No. 22

Production Schedule Exhibit P-21, page 11 of 13

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Production Schedule Exhibit P-21, page 12 of 13

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Production Schedule Exhibit P-21, page 13 of 13

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Exhibit P-40, Budget Item	Justificat	ion								Date: Febru	ary 2002	
Appropriation (Treasury) Code/0	CC/BA/BSA/I	tem Control Nu	ımber					P-	Line Item No	menclature		
Missile Procurement	i, Air For	ce, Budg	et Activit	y 05, Otl	ner Supp	ort, Item	No. 23	G	lobal Pos	itioning	System	(Space)
Program Element for Code B	Items:	N/A			Other Relat	ed Program	Elements:	-	GPS III 060 0305165F (	`		SPS
	ID Code	Prior Years	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	3	3	4		TBD	TBD
Cost (\$ M)		1070.185	145.762	171.175	206.470	183.783	390.271	340.887	361.309		TBD	TBD
Advance Proc Cost (\$ M)		926.344	13.881	0.000	3.000	55.000	49.000	56.400	58.660		TBD	TBD
Weapon System Cost (\$ M)		1996.529	159.643	171.175	209.470	238.783	439.271	397.287	419.969		TBD	TBD
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		1996.529	159.643	171.175	209.470	238.783	439.271	397.287	419.969		TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

#### **Description**

MISSION AND DESCRIPTION: The NAVSTAR Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for 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. Up to 10 Block IIR satellites will be modernized to include a second civil signal and a new military signal. 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. The first 6 Block IIF satellites will be modernized to include a second and a third civil signal and a new military signal. G

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

P-1 Shopping List Item No. 23

Budget Item Justification Exhibit P-40, page 1 of 15

UNCLASSIFIED	
Exhibit P-40, Budget Item Justification	Date: February 2002
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. 23	Global Positioning System (Space
FY 2003 Program Justification FY 2003 Funding continues on-orbit support for Block IIR satellites, on-orbit incentives for Block IIA satellites and laun efforts fund modernization of 2 Block IIR satellites and Block IIF satellite vehicles 2-4 in FY03. Modernization includ accommodate new military and civil signals.	
The following is a summary of the procurement for IIF Satellite modifications.  1. FY02 production funds modifications of IIF Satellite 1.	
2. FY03 procurement production funds modifications of IIF Satellites 2-4.	
NOTE: Modification applies to IIF Satellites 1-6 which were procured in FY97/98.	

Budget Item Justification Exhibit P-40, page 2 of 15

										,	
Appropriation (Treasury) Code/CC/BA/BSA/Item ( Missile Procurement, Air Force,		ctivity 0	5, Other	Support	, Item No	o. 23		ne Item Nom pal Posit	enclature tioning S	System (	Space)
Procurement Items (\$M)		Prior									
	ID Code	Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	<u>Total</u>
Block IIA	A	868.367	0.700	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	28
	A										
Block IIR	A	758.202	92.671	86.396	67.258	45.281	47.684	41.973	0.000	TBD	TBD
Quantity	A	21	0	0	0	0	0	0	0	0	21
	A										
Block IIF	A	369.960	66.272	84.078	141.949	193.487	391.587	298.914	37.139	TBD	TBD
Quantity	A	6	0	0	0	0	3	3	0	TBD	TBD
	A										
GPS III	A	0.000	0.000	0.000	0.000	0.000	0.000	56.400	382.830	TBD	TBD
Quantity	A	0	0	0	0	0	0	0	4	TBD	TBD
	A										
Total		1996.529	159.643	171.175	209.470	238.783	439.271	397.287	419.969	0.000	4032.127

#### Remarks

Exhibit P-40A, Budget Item Justification for Aggregated Items

P-1 Shopping List Item No. 23

Budget Item Justification for Aggregated Items Exhibit P-40A, page 3 of 15

Date: February 2002

Exhibit P-5, Weapon System Cost Analys	is		J.NOL/	AGGII ILD				Date: Feb	oruary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co							P-1 Line Item N			
Missile Procurement, Air Force, E		ctivity 05	Other Si	ipport. Ite	m No 2	23			g System (	(Space)
Manufacturer's Name/Plant City/State Location	Juagot 7 to	otivity oo		Subline Item	111 110. 2		Cloballo	0111011111	g Oyotom (	(Opaco)
IIA - Boeing North American/Seal Beach/CA				Block IIA						
Weapon System	Ident		I	Diock III I	Total Co	st In Millions	of Dollars			
Cost Elements	Code		FY 2001			FY 2002			FY 2003	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A	0								
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A			0.700			0.701			0.263
Subtotal Recurring	A			0.700			0.701			0.263
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A			0.000			0.000			
Subtotal Non-recurring	A			0.000			0.000			
TOTAL FLYAWAY COST	A			0.700			0.701			0.263
Checkout & Launch	A									
Storage, Reactivation, & Transport	A			0.000			0.000			
Integration and Checkout	A			0.000			0.000			
Launch Services	A			0.000			0.000			
Propellants	A			0.000			0.000			
TOTAL CHECKOUT & LAUNCH COST	A			0.000			0.000			
Support Cost	A									
Technical Support	A			0.000			0.000			
Program Support	A			0.000			0.000			
On-Orbit Support	A			0.000			0.000		†	
Engineering Change Orders	A			0.000			0.000			
TOTAL SUPPORT COST	A			0.000			0.000			
Net P-1 Full Funding	A			0.700			0.701			
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			

P-1 Shopping List Item No. 23

Weapon System Cost Analysis Exhibit P-5, page 4 of 15

Exhibit P-5, Weapon System Cost Analys	is						1	Date: Feb	ruary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co	ntrol Number						P-1 Line Item N	Nomenclature	<b>9</b>	
Missile Procurement, Air Force, E	3udget Ac	tivity 0	5, Other Sບ	ıpport, İt€	∍m No. 2	<u> 2</u> 3	Global Pc	sitionin	g System (	(Space)
Weapon System	Ident			•	Total Co	st In Millions	of Dollars			
Cost Elements	Code		FY 2001			FY 2002			FY 2003	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Procurement Cost	A			0.700			0.701			
Plus Advance Procurement (Current Yr)	A			0.000			0.000			
TOTAL PROGRAM	+			0.700			0.701			0.263
<u>Comments</u>										
FY03 funding is for Block IIA on-orbit incentiv	es only.									
4										

P-1 Shopping List Item No. 23

Weapon System Cost Analysis Exhibit P-5, page 5 of 15

			UNCL	ASSIFIED						
Exhibit P-5, Weapon System Cost Analys	sis							Date: Fel	oruary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co	ontrol Number						P-1 Line Item N	lomenclatui	re	
Missile Procurement, Air Force, I	Budget Ac	tivity 05	, Other S	upport, Ite	m No. 2	23	Global Po	sitionin	ig System (	(Space)
Manufacturer's Name/Plant City/State Location				Subline Item			•			
IIR - Lockheed Martin Corporation/King of Pr	ussia/PA			Block IIR						
Weapon System	Ident				Total Co	st In Millions	s of Dollars			
Cost Elements	Code		FY 2001			FY 2002			FY 2003	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A	0								
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A			50.561			50.906			28.484
Subtotal Recurring	A			50.561			50.906			28.484
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A			0.000			0.000			
Subtotal Non-recurring	A			0.000			0.000			
TOTAL FLYAWAY COST	A			50.561			50.906			28.484
Checkout & Launch	A									
Storage, Reactivation, & Transport	A			0.447			0.442			0.343
Integration and Checkout	A			0.000			0.000			0.000
Launch Services	A			15.956			15.871			17.898
Propellants	A			0.243			0.281			0.563
TOTAL CHECKOUT & LAUNCH COST	A			16.646			16.594			18.804
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			19.176			18.896			19.970
TOTAL SUPPORT COST	A			19.176			18.896			19.970
Net P-1 Full Funding	A			90.805			85.790			48.774
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000
Procurement Cost	A			90.805			85.790			48.774

P-1 Shopping List Item No. 23

Weapon System Cost Analysis Exhibit P-5, page 6 of 15

			UNCLA	ASSIFIED						
Exhibit P-5, Weapon System Cost Analy	/sis							Date: Fe	oruary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item (	Control Number						P-1 Line Item N	omenclatu	re	
Missile Procurement, Air Force,	<b>Budget Ac</b>	tivity 0	5, Other Su	upport, Ite	em No. :	23	Global Po	sitionir	ng System	(Space)
Weapon System	Ident					ost In Millions				· · ·
Cost Elements	Code		FY 2001			FY 2002			FY 2003	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Plus Advance Procurement (Current Yr)	A			6.288			0.000			0.000
TOTAL PROGRAM				92.671			86.396			67.258
<u>Comments</u>										
FY03 funding is for continued IIR Modernizat	tion of 2 satellit	es, Check	out & Launch,	Technical Sur	pport, Prog	gram Support	and On-Orbit S	upport.		
<u> </u>				1	ιι / ζ	11		11		
								Total Cost Qty Unit Cost 0.000 86.396		
								Total Cost Qty Unit Cost 0.000 86.396		
			P-1 Shopping	List Item No	o. 23			Weapo	n System Cos	st Analysis

**UNCLASSIFIED PAGE 5 - 37** 

Weapon System Cost Analysis Exhibit P-5, page 7 of 15

Exhibit P-5, Weapon System Cost Analys	sis							Date: Fel	oruary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co	ontrol Number						P-1 Line Item N	Nomenclatur	·e	
Missile Procurement, Air Force, I	Budget Ac	tivity 05	, Other S	upport, Ite	em No. 2	23	Global Po	sitionin	g System	(Space)
Manufacturer's Name/Plant City/State Location		<u> </u>		Subline Item						· · ·
IIF - Boeing/Seal Beach/CA				Block IIF						
Weapon System	Ident				Total Co	st In Millions	s of Dollars			
Cost Elements	Code		FY 2001			FY 2002			FY 2003	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A	0								
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A			22.242			48.251			101.859
Subtotal Recurring	A			22.242			48.251			101.859
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A			0.000			0.000			0.000
Subtotal Non-recurring	A			0.000			0.000			0.000
TOTAL FLYAWAY COST	A			22.242			48.251			101.859
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 Planning	A			1.461			3.609			4.898
Propellants	A			0.000			0.095			0.044
TOTAL CHECKOUT & LAUNCH COST	A			1.461			3.704			4.942
Support Cost	A									
Technical Support	A			27.930			26.867			25.978
Program Support	A			4.196			2.565			3.160
On-Orbit Planning Support	A			3.443			2.691			3.010
Engineering Change Orders	A			0.000			0.000			0.000
TOTAL SUPPORT COST	A			35.569			32.123			32.148
Net P-1 Full Funding	A			68.641			84.078			123.882
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000

P-1 Shopping List Item No. 23

Weapon System Cost Analysis Exhibit P-5, page 8 of 15

Exhibit P-5, Weapon System Cost Analysis	5							Date: Feb	ruary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item Con	trol Number						P-1 Line Item N	lomenclature	е	
Missile Procurement, Air Force, B	udget A	ctivity 0	5, Other S	upport, Ite	∍m No. 2	23	Global Po	sitionin	g System	(Space)
Weapon System	Ident				Total Cos	st In Millions	of Dollars			
Cost Elements	Code		FY 2001			FY 2002			FY 2003	
	ſ			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Procurement Cost	A			68.641	r		84.078			123.882
Plus Advance Procurement (Current Yr)	A			7.000			0.000			3.000
TOTAL PROGRAM				66.272	· · · · · · · · · · · · · · · · · · ·		84.078			141.949

#### **Comments**

FY03 Advance Procurement funding is for	procurement and assembly of	rubidium clocks from the only	remaining manufacturer	in the U.S. and the worl	d. FY03 full
funding is for SV 2-4.					

P-1 Shopping List Item No. 23

Weapon System Cost Analysis Exhibit P-5, page 9 of 15

BS Cost Elements  Boeing  12 131.500 SMC/CZ  Sep-95 CM-2/FP/C PAF  CA  CA  Date Method Type Contractor and Location Date Delivery Now?  CA  Delivery Now?  Dec-04 Yes  CA  Delivery Now?  Dec-04 Yes  Dec-04 Yes  Dec-04 Yes  Dec-04 Yes  Dec-04 Yes  Dec-04 Yes  Dec-04 Yes  Dec-04 Yes  Dec-04 Yes  Dec-04 Yes  Dec-04 Yes  Dec-04 Yes  Dec-04 Yes  Dec-04 Yes  Dec-04 Yes  Dec-04 Yes  Dec-05 Yes  Dec-05 Yes  Dec-06 Yes	
Subline Item PS  Block IIF  Block IIF  Contract Best Cost Elements Boeing  12 131.500  Boeing  13 131.500  Boeing  Boe	(Cnaas
Block IIF    Contract   Contract   Contract   Type   Contract   Co	(Space
Boeing 12 131.500 SMC/CZ Sep-95 CM-2/FP/C PAF CATABLE	
BS Cost Elements   Qty   Unit Cost   PCO   Date   Method   Type   Contract or and Location   Date   Delivery   Now?	Date
Boeing 12 131.500 SMC/CZ Sep-95 CM-2/FP/C CPAF Boeing NA, Seal Beach, TBD Dec-04 Yes CA CA CA CA CA CA CA CA CA CA CA CA CA	Revisio
emarks  CA  CA  CHA  CHA  CA  CHA  CA  CHA  CA  C	Availab
	<b>.</b>
P-1 Shopping List Item No. 23 Procurement History	
· · · ·	nd Plann
Exhibit P-5A,	

Exhibit P-21, Production	Sched	lule																				Date	: Fe	bru	ary 2	2002	<u> </u>		
Appropriation (Treasury) Code	/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Iter	m No	men	clatu	ıre					
Missile Procuremen	t, Air	Force	, Budg	jet Acti	vity	05	, Ot	her	· Sı	рр	ort	, Ite	m	No.	. 23			G	lob	al F	Pos	sitio	onii	ng	Sys	ster	n (S	Зра	ce)
	S		ACCEP. PRIOR	BALANCE DUE		2000	)		FISC	AL Y			NDAF	R YEA	R 200	1					FISO	CAL Y		2002 DAR Y	EAR 2	2002			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 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
1997	USAF	3	0	3											Ť												_		- :
1998	USAF	3	0	3																									3
2005	USAF	3	0	3																								<u> </u>	3
Z006 TOTAL	USAF	3	0	3 12																								<u> </u>	12
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				PRODUCTIO	N RA	TES										PROC	UREM	ENT I	EAD	TIME	;								
ITEM/MANUFACTURER'S NAME	MIN SUST				SHIF HOU DAY	RS	M A X	RI	EACH D+	ED						:	ADN LEAD				MFG			ΓΟΤΑ AFTE					
Boeing						-										PRI 1 C	OR OCT	AFT 1 O			TIME			1 OCT					
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REMARKS																													

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 11 of 15

BA/BSA/Iter	a Cantral N															4_				Date							
																P-	1 Lin	e Ite	m No	mer	ıclatı	ıre					
ir Force	e, Budg	get Acti	vity	<i>/</i> 05	, Ot	her	Su	ıpp	ort,	, Ite	m	No.	23			G	lob	al I	Pos	sitio	oni	ng	Sys	ster	n (S	Spa	се
S	ACCEP.	BALANCE					FISC	AL YI											FISC								I
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P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 12 of 15

PROCUREMENT YEAR R V OT 1 OCT 1 OCT C O E A E A P OT C OT C O S OT C OT C OT C OT C OT C		Glob N D O E	FISCAL Y CA J F M	oning Sys EAR 2006 LENDAR YEAR 2	stem (Spa	)CE
S   PROC.   PRIOR   DUE   2004   C   C   C   C   C   C   C   C   C	5	N D O E	FISCAL Y CA J F M	EAR 2006 LENDAR YEAR 2	· ·	)CE
PROCUREMENT YEAR	LENDAR YEAR 2005  M J J A S O A U U U E C	O E	J F M	LENDAR YEAR 2	006	
PROCUREMENT YEAR    E	M J J A S O A U U U E C	O E	J F M		2006	
PROCUREMENT YEAR R V TO AS OF O N D J F M A A D O D D D D D D D D D D D D D D D D	A U U U E C	O E				
V         2004         2004         T         V         C         N         B         R         R           1997         USAF         3         0         3         1         1         1           1998         USAF         3         0         3         3         1         1         1           2005         USAF         3         0         3         3         1         1         1         1				A M J	J A S	'
1997         USAF         3         0         3         1         1998           1998         USAF         3         0         3         3         0         3         0         3         0         3         0         3         0         3         0         3         0         3         0         3         0         3         0         3         0         0         3         0	Y N L G P T		A E A	P A U	U U E	
1998 USAF 3 0 3 0 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0		V C	N B R	R Y N	L G P	]
2005 USAF 3 0 3	<del>                                     </del>		1		1	+
<del></del>						1
2006 USAF 3 0 3						
OTAL 12 0 12 1			1		1	
O   N   D   J   F   M   A	M J J A S O	N D	J F M	A M J	J A S	
	A	O E	A E A	P A U	U U E	
	Y N L G P T	V C	N B R	R Y N	L G P	
PRODUCTION RATES		MENT LEAD	TIME	1	<u> </u>	
MIN SHIFT M		MIN		TOTAL		
SUST HOURS A REACHED LOCATION DAYS X D+	LEAD	TIME	MFG	TOTAL AFTER		
Boeing LOCATION DATS A D+	PRIOR	AFTER	TIME	1 OCT		
ocenig	1 OCT	1 OCT		1001		
INITIA		1001			1	
REORI					1	
REMARKS	· · · · · · · · · · · · · · · · · · ·		Į.	<u> </u>	+	

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 13 of 15

Exhibit P-21, Production	n Sched	lule																				Date	: Fe	ebru	ary 2	2002	-		
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item	Control N	Number														P-	1 Lin	e Iter	m No	men	ıclatı	ıre					
Missile Procuremen	nt, Air	Force	, Budo	get Acti	vity	y 05	, Ot	her	· Sı	ıpp	ort	, Ite	m	No.	23			G	lob	al F	Pos	sitic	oni	ng	Sys	ster	n (S	3pa	ce)
	S		ACCEP.	BALANCE		200		1	FISC	CAL Y	EAR 2				D 2005						FISO	CAL Y			E 4 B 4				L
PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF		2006		т.	17	I M	Ι .	CALE	NDAF	YEA	T .			N	D	т	T7	CA M	T .		EAR 2	2008	T .	S	A
PROCUREMENT TEAR	R V	QTY	1 OCT 2006	1 OCT 2006	O C T	N O V	D E	A N	E B	A R	P R	A Y	U N	U L	U G	S E D	C	O V	D E C	A N	г Е В	A R	A P R	M A V	U N	U	U G	E P	E
1997	USAF	3	3	2000	1	· ·		11	ь	K	K	1	11	L	0	1	1	· ·		14	ь	K	K	1	- 11	L	0		
1998	USAF	3	0	3	1		1				1				1														
2005	USAF	3	0	3															1				1				1		
2006	USAF	3	0	3																									
TOTAL 12 3 9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1																													
	0 N D											M	J	J	Α	S	О	N	D	J	F	M	A	M	J	J	Α	S	
					C	0	E	A	E B	A R	P R	A	U	U	U	E	C	O	E	A N	E B	A R	P R	A	U	U	U G	E P	l
		1		PRODUCTIO	N R A	TES	_ C	111	ь	K	K	1 1	IN	LL	U	PROC	TIREV	1ENT	LEAD	TIME		K	K	1	I IN	L	LG		
				MIN	SHIE		M	-								IKOC	ADI		LLMD	TIME	,		T T						
				SUST	HOL		A	RI	EACH	ED						1	LEAD						,	ТОТА	L				
ITEM/MANUFACTURER'S NAME		LOCATIO	ON		DAY		X		D+												MFG			AFTE					
Boeing											1					PRI	IOR	AF	TER		TIME			1 OCT					
																1 O	СT	1 O	CT										
											INIT	IAL																	
											REO	RDER																	
REMARKS			•																	•						•			
1																													

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 14 of 15

propriation (Treasury) Code	CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	e Iter	n No	men	clatu	ıre					
lissile Procureme					vity	/ 05	, Ot	her	Su	рр	ort,	Ite	m l	No.	23					al F					Sys	ster	n (S	Spa	CE
	S E	PROC.	ACCEP. PRIOR	BALANCE DUE		2008			FISC	AL YI	EAR 2		NDAR	YEA	R 2009	)					FISC	CAL Y		2010 OAR Y	EAR 2	2010			]
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2008	AS OF 1 OCT 2008	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	1
1997	USAF	3	3	0																									
1998	USAF	3	3	0																									
2005	USAF	3	3	0																									<u> </u>
2006 OTAL	USAF	12	9	3			1				1				1														
		<u> </u>		PRODUCTIO	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 TIME	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 RATES  MIN SHIFT M SUST HOURS A ITEM/MANUFACTURER'S NAME LOCATION DAYS X									EACHI D+	ED						1	ADN LEAD	MIN TIME		]	MFG ΓΙΜΕ			TOTA AFTE	R				
oeing											INITI	. A T				PRI 1 O	-	AFT 1 O						1 OCT	[				
											REO																		
EMARKS																													

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 15 of 15

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Exhibit P-40, Budget Item	n Justificat	ion								Date: Febru	uary 2002	
Appropriation (Treasury) Code/o Missile Procurement				ty 05, Oth	ner Supp	ort, Item	No. 24	G	1 Line Item No Iobal Pos dvance P	itioning	-	(GPS)
Program Element for Code B	Items:	N/A			Other Relat	ed Program	Elements:	•	GPS 030510 0603421F (	,	zE, AF), GPS F)	; III
	ID Code	Prior Years	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 )			13.881	0.000	3.000	55.000	49.000	56.400	58.660			235.941
Weapon System Cost (\$ M)		926.344	13.881	0.000	3.000	55.000	49.000	56.400	58.660		TBD	TBD
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		926.344	13.881	0.000	3.000	55.000	49.000	56.400	58.660		TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

#### Description

MISSION AND DESCRIPTION: The NAVSTAR Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for 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, 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. Up to 10 block IIR satellites will be modernized to include a second civil signal and a new military signal. 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. The first 6 Block IIF satellites will be modernized to include a second and a third civil signal and a new military signal. GPS III (RDT&E funded in P

\*4 satellites in FY2007, 3 satellites and 1 Qualification Vehicle.

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

P-1 Shopping List Item No. 24

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

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24	Global Positioning System (GPS)
	Advance Procurement
FY 2003 Program Justification	•
Modernization includes changes to satellites and ground systems to accommodate new military and civil signals.	
The second the second s	
FY03 Advance Procurement funding will buy Rubidium clocks from the only manufacturer left in the U.S. and the world.	
P-1 Shopping List Item No. 24	Budget Item Justification
	Exhibit P-40, page 2 of 4

**UNCLASSIFIED PAGE 5 - 48** 

ppropriation (Treasury  Missile Procure				tivity 05,	Other Su	pport, Ite	m No. 24		P-1 Line Item N	sitioning	-	(GPS)
V Ct						F:	A1 D-+-		Advance			D-4-
Weapon System GPS AP						First System	Jan-			First System	Completion I	Date
JI S AI					(\$ in N	Millions)	Jan-	.90			Jan-01	
Description	PLT	When Rad	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
End Item Qty	ILI	viich Rqu	55	1 1 2001	1 1 2002	0	0	3	ļ <u></u>	4	TBD	<u>10tar</u>
<b>Q</b> -y		<u> </u>				<u> </u>	, , , , , , , , , , , , , , , , , , ,					
CFE												
GFE .												
EOQ			926.344									926.34
Design			720.311									720.3
Term Liability												
Long Lead Parts				13.881	0.000	3.000	55.000	49.000	56.400	58.660	TBD	235.94
ΓΟΤΑL AP			926.344	13.881	0.000	3.000	55.000	49.000	56.400	58.660	0.000	1162.28
Description:												
Advance Buy Paybacl	Schedule											
	FY01	FY02 FY0	3 FY04 FY	05 FY06 F	Y07 FY08 T	TOTAL						
FY01 Adv Buy: \$13												
FY02 Adv Buy: \$00	.000M 0.000	0.000 0.00	0.0 0.000 0.0	000.0 000	0.000 0.000	00.000						
FY03 Adv Buy: \$3.0	000.0 M000	0.000 0.000	3.000 0.00	00.000	0.000 0.000	3.000						
FY04 Adv Buy: \$55	000M 0 000	0.000 0.00	0 000 55 (	000 0 000	0.000 0.00	0.55.000						
FY05 Adv Buy: \$49												
FY06 Adv Buy: \$56												
FY07 Adv Buy: \$58												
To That Day. \$30	.000111 0.000	0.000 0.00	0.000 0.0	0.000	5.500 56.00	0 20.000						

Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 3 of 4

Exhibit P-10 p.2, A (Page 2 - Budget J		urement R			Date: Febi	ruary 2002						
Appropriation (Treasury Missile Procure	/) Code/CC/BA/E			ctivity 05,	Other S	upport, Ite	em No. 24	4	P-1 Line Item I Global Po Advance	sitioning	g System	(GPS)
Weapon System												
GPS AP												
				_		in Millions)						•
					2001 Contract Forecast	2001 Total Cost		2002 Contract Forecast	2002 Total Cost		2003 Contract Forecast	2003 Total Cost
Description	PLT	QPA	Unit Cost	2001 QTY	Date	Request	2002 QTY	Date	Request	2003 QTY	Date	Request
End Item		-										
	1	I	1	1	I				<b>-</b>		ı	
CFE												T
GFE												
EOQ												3.000
Design												
Term Liability												
Long Lead Parts												
TOTAL AP												3.000
<u>Description:</u> FY03 funding will pr	ocure Rubidiur	n Clocks fro	om the only m	anufacturer 1	remaining in	the U.S. and	the world.					
				P	-1 Shoppin	g List Item N	o. 24	,	Advance Pro	(Page 2	- Budget J	nts Analysis lustification) , page 4 of 4

Exhibit P-40, Budget Item	າ Justificati	on								Date: Febru	ary 2002	
Appropriation (Treasury) Code/	CC/BA/BSA/It	em Control Nu	ımber					P-1	1 Line Item No	menclature		
Missile Procurement	t, Air For	ce, Budge	et Activit	y 05, Oth	ner Supp	ort, Item	No. 25	N	UDET De	tection S	ystem (N	NDS)
Program Element for Code B	Items:	N/A			Other Relat	ed Program	Elements:		PE 35913F			
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)		147.570	16.965	18.933	0.000	0.000	0.000	0.000	0.000		0.000	183.468

#### **Description**

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

#### FY 2003 Program Justification

P-1 Shopping List Item No. 25

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

Exhibit P-5, Weapon System Cost Analysis	ò					•	i Total	Date: Feb	bruary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cont	trol Number						P-1 Line Item N	Nomenclatur	·e	
Missile Procurement, Air Force, Bเ	udget Ac	tivity 0	5, Other S	upport, Ite	m No. 2	25	NUDET D	etection	n System (N	NDS)
Manufacturer's Name/Plant City/State Location				Subline Item					-	
ITT Aerospace Comm Div, Clifton, NJ 07014				N/A						
Weapon System	Ident				Total Co	ost In Millions	of Dollars			
Cost Elements	Code		FY 2001			FY 2002			FY 2003	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Technical Support	A									
Program Support	A			16.965			18.993			0.000
On-Orbit Support	A									
TOTAL PROGRAM				16.965			18.993			0.000
<u>Comments</u>										

\$15.5M received in FY01 Supplemental for EMP sensor.	In FY02,	funds for the Electromagnetic F	Pulse (EMP)	) was transferred from the	National F	Reconnaissance
Program to Air Force where it is managed.						

P-1 Shopping List Item No. 25

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

Exhibit P-40, Budget Ite	m Justificat	ion							L	Jate: Febru	ary 2002	
Appropriation (Treasury) Code	e/CC/BA/BSA/It	em Control Nu	ımber					P-	1 Line Item No	menclature		
Missile Procuremer	nt, Air For	ce, Budge	et Activit	ty 05, Otl	ner Supp	ort, Item	No. 26	D	efense M	eteorolo	gical Sat	ellite
				•				Pi	rogram (E	OMSP)		
Program Element for Code	B Items:	N/A			Other Relat	ted Program	Elements:		0603434F 0	)305178F		
	ID Code	Prior Years	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)		1967.094	70.888	45.668	60.051	61.776	57.442	52.393	53.972		77.201	2446.485

#### Description

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 2003 Program Justification

Funding supports spacecraft and sensors support/services contracts including:

- Repair/replacement/testing of defective or shelf-life limited components including but not limited to pyrotechnics and spacecraft batteries
- Independent validation/verification of DMSP flight software and anomaly support
- EELV interface kit and sensor integration and test
- General systems engineering/integration support for DMSP satellite storage and sustainment
- Annual operability testing of stored DMSP satellites
- Program management support
- Storage, test, calibration, validation, launch and early orbit support for sensor suite
- Integration of new Solid State Recorders

P-1 Shopping List Item No. 26

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

Exhibit P-5, Weapon System Cost Analysis		Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05	5, Other Support, Item No. 26	Defense Meteorological Satellite
		Program (DMSP)
Manufacturer's Name/Plant City/State Location	Subline Item	

anufacturer's Name/Plant City/State Location						Subline Item									
Ident				Total Co	ost In Millions c	of Dollars									
Code		FY 2001			FY 2002			FY 2003							
		$\top$	Total			Total		T	Total						
	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost						
A								1							
A			2.555												
A			1.258												
A			0.128			0.131									
A			0.045			0.047									
A			3.986			0.178									
A															
A			4.817			0.230			4.500						
A			11.297					<u> </u>							
A								<u> </u>	0.501						
A			1.414												
A			0.695			0.798			1.617						
A			4.018			2.324			6.077						
A			19.325			16.749			17.372						
A			17.110			16.914			17.094						
A									1.327						
A			0.916			1.283			1.074						
A			59.592			38.298			49.562						
A															
A			7.310			7.192			6.504						
A									3.985						
A			7.310			7.192			10.489						
	A A A A A A A A A A A A A A A A A A A	Code         Qty           A         A	Ident Code         FY 2001           Qty         Unit Cost           A         A           A </td <td>Ident Code         FY 2001           A         Total Cost           A         2.555           A         1.258           A         0.128           A         0.045           A         3.986           A         4.817           A         11.297           A         0.695           A         4.018           A         17.110           A         0.916           A         7.310           A         7.310</td> <td>Ident Code         Total Code           FY 2001           A         Total Cost         Qty           A         2.555         Qty           A         1.258         Qty           A         0.128         Qty           A         0.045         Qty           A         0.128         Qty           A         0.045         Qty           A         11.297         Qty           A         11.297         Qty           A         11.414         Qty           A         11.414         Qty           A         11.297         Qty           A         11.297         Qty           A         11.297         Qty           A         11.297         Qty           A         11.291         Qty           A         11.291         Qty           A         11.291         Qty<td>  Ident   Code   FY 2001   FY 2002    </td><td>  Ident Code</td><td>  Ident Code</td><td>  Ident   Code   FY 2001   FY 2002   FY 2003     Qty</td></td>	Ident Code         FY 2001           A         Total Cost           A         2.555           A         1.258           A         0.128           A         0.045           A         3.986           A         4.817           A         11.297           A         0.695           A         4.018           A         17.110           A         0.916           A         7.310           A         7.310	Ident Code         Total Code           FY 2001           A         Total Cost         Qty           A         2.555         Qty           A         1.258         Qty           A         0.128         Qty           A         0.045         Qty           A         0.128         Qty           A         0.045         Qty           A         11.297         Qty           A         11.297         Qty           A         11.414         Qty           A         11.414         Qty           A         11.297         Qty           A         11.297         Qty           A         11.297         Qty           A         11.297         Qty           A         11.291         Qty           A         11.291         Qty           A         11.291         Qty <td>  Ident   Code   FY 2001   FY 2002    </td> <td>  Ident Code</td> <td>  Ident Code</td> <td>  Ident   Code   FY 2001   FY 2002   FY 2003     Qty</td>	Ident   Code   FY 2001   FY 2002	Ident Code	Ident Code	Ident   Code   FY 2001   FY 2002   FY 2003     Qty						

P-1 Shopping List Item No. 26

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

Exhibit P-5, Weapon System Cost Anal	ysis					Date: February 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item					P-1 Line Item No		
Missile Procurement, Air Force	, Budget Activit	Defense Mo	eteorological Sa	atellite			
					Program (E	DMSP)	
TOTAL PROGRAM			70.888		45.668		60.051
Comments							
-SSMIS Sensor to Spacecraft Integration: Rec	curring task as part of i	preparing each	spacraft for launch.				
-Cell Procurement and Battery Build: Increas			-	ted hardware	<b>.</b> .		ļ
-EELV Integration and Test: FY01 funded EI		•	-			abor for integration of	satellite
to booster interface.	,		,		,		
		P-1 Shor	pping List Item No. 26			Weapon System C	ost Analysis
							nage 3 of 4

					1			Program (DMSP)					
Weapon System					Subline Ite	m							
DMSP		1	ı					T		T	1_		
WBS Cost Elements	Qty	Unit Cost	Location of	RFP Issue Date	Contract Method	Contract Type	Contractor and Locat	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available		
Spacecraft Support & Services	0	Cint Cost	LAAFB, CA	Dute	SS	CPAF	Lockheed Martin Sunnyvale, CA	May-97		Yes	Tivanaon		
Spacecraft Integration and Test Contract	0		LAAFB, CA		SS	CPAF	Lockheed Martin, Sunnyvale, CA	Jul-02	N/A	Yes			
Consolidated Sensor Support & Services	0		LAAFB, CA		SS	CPAF	Northrop Grumman Baltimore, MD	May-00	N/A	Yes			
Integration and Test Flight Software Initial Validation and Verification	0		LAAFB, CA		С	CPAF	TBD	Jul-02	N/A	Yes			
FFRDC (Tech)	0		LAAFB, CA		SS	CPAF	Aerospace Corp, El Segundo, CA	Oct-95	N/A	Yes			
SETA (Tech/Mgt/Fin)	0		LAAFB, CA		С	Various	Various		N/A				
Flight Software IV&V	0		LAAFB, CA		С	CPAF	Integral Systems Inc., Azusa, CA	, Sep-97	N/A	Yes			
Remarks													

P-1 Shopping List Item No. 26

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

Exhibit P-40, Budget Ite	m Justificati	on								Date: Februa	ry 2002	
Appropriation (Treasury) Code	e/CC/BA/BSA/It	em Control Nu	umber					P-1	Line Item No	menclature		
Missile Procureme	nt, Air For	ce, Budg	et Activit	ty 05, Oth	her Supp	ort, Item	No. 27	De	efense Su	upport Pr	ogram (	DSP)
Program Element for Code	B Items:	N/A			Other Relat	ted Program	Elements:		N/A			
	ID Code	Prior Years	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)		4541.569	101.953	108.973	114.382	117.384	35.210	33.358	34.140			5086.969

#### Description

The Defense Support Program (DSP) is a system of satellites in geostationary orbits, fixed and mobile ground processing stations, and a ground communications network. DSP's primary mission is to provide stategic and tactical warning of ballistic missile attack. DSP 21 successfully launched 06 August 2001. 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). FY03 funding includes \$12.5M for Spacecraft (\$8M) and Sensor (\$4.5M) Orbital Incentives. The follow-on program to DSP is Space-Based Infared System (SBIRS).

#### FY 2003 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 FY03 program also supports DSP 22 launch and includes engineering effort required to integrate DSP 23 on EELV.

P-1 Shopping List Item No. 27

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

Manufacturer's Name/Plant City/State Loca	tion		·	Subline Item									
Weapon System	Ident				Total Co	ost In Millions	ns of Dollars						
Cost Elements	Code		FY 2001	FY 2002					FY 2003				
		Otv	Unit Cost	Total Cost	Otv	Unit Cost	Total Cost	Otv	Unit Cost	Total Cost			
Checkout and Launch	A	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Ollit Cost	Cost			
Storage, Reactivation, and Trans	A			90.698			97.898			102.89			
Integration & Checkout	A			1.688			1.206			1.27			
Total Checkout and Launch	A			92.386			99.104			104.16			
Support Costs	A												
Technical Support	A			5.929			6.156			6.32			
Program Support	A			3.638			3.703			3.89			
Total Support Costs	A			9.567			9.859			10.21			
TOTAL PROGRAM				101.953			108.963			114.38			

P-1 Shopping List Item No. 27

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

Exhibit P-5A, Procurement	t Histo	ry and Pla	nning						Date: Februa	ary 2002			
Appropriation (Treasury) Code/C	C/BA/BS	SA/Item Cont	rol Number					P-1 Line Item Nomenclature					
Missile Procurement,	Air F	orce, Bu	udget Acti	vity 05,	Other Su	ipport, Ite	m No. 27	Defense S	upport Pr	ogram (I	DSP)		
Weapon System					Subline Ite	m							
DSP													
			Location of	RFP Issue		Contract		Award			Date Revisions		
WBS Cost Elements	Qty	Unit Cost		Date	Method	Type	Contractor and Loca	ntion Date	Delivery	Now?	Available		
TRW Post Production			SMC/LA,		SS	CPAF							
Services			CA										
FY01			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-0	0 N/A	No	N/A		
FY02			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-0	1 N/A	No	N/A		
FY03			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-0	2 N/A	No	N/A		
AESD/NG Post		†	SMC/LA,		SS	CPAF							
Production Services			CA										
FY01			SMC/LA, CA		SS	CPAF	Aerojet	Oct-0	0 N/A	No	N/A		
FY02			SMC/LA, CA		SS	CPAF	Northrop Grumman	Oct-0	1 N/A	No	N/A		
FY03			SMC/LA,		SS	CPAF	Northrop Grumman	Oct-0	2 N/A	No	N/A		
Launch & Operations			SMC/LA,		SS	CPAF							
FY01			SMC/LA,		SS	CPAF	TRW, Inc.	Oct-0	0 N/A	No	N/A		
FY02			SMC/LA, CA		SS	CPAF	TRW, Inc.	Oct-0	1 N/A	No	N/A		
FY01			SMC/LA,		SS	CPAF	Aerojet	Oct-0	0 N/A	No	N/A		
FY02	1		SMC/LA,		SS	CPAF	Northrop Grumman	Oct-0	1 N/A	No	N/A		
FY03	1	†	SMC/LA,		SS	CPAF	Northrop Grumman	Oct-0	2 N/A	No	N/A		

P-1 Shopping List Item No. 27

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

Exhibit P-5A, Procuremen		-	_						D	ate: Februa	ry 2002	
Appropriation (Treasury) Code/C									ne Item Non			\
Missile Procurement	, Air F	orce, B	udget Acti	ivity 05,	Other Su	ipport, Itei	m No. 27	Defe	ense Su	pport Pr	ogram (I	DSP)
Weapon System					Subline Iter	m Continued						
WBS Cost Elements	Qty	Unit Cost		RFP Issue Date	Contract Method	Contract Type	Contractor and Loc	ation	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
			CA									
Remarks												
THE TRUE TRUE THE TRUE THE TRUE THE TRUE THE TRUE THE TRUE THE TRUE THE TRU												
				P-	1 Shopping	List Item No	. 27		Proc	urement F	listory and	d Planning
				•	21-15	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					-	nage 4 of 4

Exhibit P-40, Budget Iter	n Justificat	ion							Date: February 2002					
Appropriation (Treasury) Code	/CC/BA/BSA/It	em Control Nu	ımber					P-′	Line Item No	menclature				
Missile Procuremen	t, Air For	ce, Budg	et Activit	ty 05, Oth	ner Supp	ort, Item	No. 28		efense Sa		ommuni	cations		
					_			S	/stem (D					
Program Element for Code I	3 Items:	N/A			Other Relat	ted Program	Elements:		Def Sat Cor	n Sys (0303	110F) (RDT	&E)		
	ID Code	Prior Years	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)		1492.217	24.962	26.763	20.669	12.956	4.432	0.000	0.000		0.000	1581.999		

#### Description

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

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

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

#### FY 2003 Program Justification

The FY03 program funds the Checkout and Launch activities for the final DSCS satellite, including storage, reactivation, associated system and launch tests, and launch services. The remaining FY03 program funds in-house technical support and contractor on-orbit support for the remaining two satellites.

P-1 Shopping List Item No. 28

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

Exhibit P-5, Weapon System Cost Analysis	Date: February 2002
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	Defense Satellite Communications
	System (DSCS)

Manufacturer's Name/Plant City/State Location	1		Subline Item							
Weapon System	Ident				Total Co	st In Millions o	of Dollars			
Cost Elements	Code		FY 2001			FY 2002			FY 2003	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Checkout & Launch	A									
Launch Services - EELV Int.	A			5.095			0.000			0.000
Storage, Reactivation, and System Test	A			9.967			8.647			4.627
Associated Tests - Launch Processing	A			0.000			5.271			3.966
Total Checkout & Launch	A			15.062			13.918			8.593
Support Cost	A									
Technical Support	A			3.559			4.379			3.129
Program Support	A			0.000			0.000			0.000
On-Orbit Support	A			6.341			8.466			8.947
Total Support Cost	A			9.900			12.845			12.076
Net P-1 Funding Cost	A			24.962			26.763			20.669
Less Advance Procurement (Current Year)	A			0.000			0.000			0.000
Procurement Cost	A			24.962			26.763			20.669
Plus Advance Procurement (Current Year)	A			0.000			0.000			0.000
TOTAL PROGRAM				24.962			26.763			20.669

#### Comments

- Checkout and Launch: Maintains contractor core team required to support DSCS program
- Launch Services EELV Recurring Integration: Integrates payload A3 to EELV payload adapter. EELV integration for A3 is funded in FY01 (2 years prior to FY03 launch).
- Storage, Reactivation, and System Test: Includes requirements to store, maintain, test, transport and prepare satellites for launch. FY01 funding is for B6 and FY02 funding is for A3. FY03 includes costs for contract closeout and launch incentives.
- Associated Tests Launch Processing: The FY02 associated tests are for B6 and the FY03 associated tests are for A3. 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.
- Technical Support: In-house support for the government DSCS team for pre-flight, launch, post-launch and on-orbit support.

P-1 Shopping List Item No. 28

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

Exhibit P-5, Weapon System Cost A			Date: February 2002					
Appropriation (Treasury) Code/CC/BA/BSA/It					P-1 Line Item N			
Missile Procurement, Air For	rce, Budget Activity	y 05, Other S	upport, Item N	o. 28	Defense S	Satellite C	ommunic	cations
					System (I	DSCS)		
TOTAL PROGRAM			24.962		26.763			20.669
- On-Orbit Support: Provides contractor		llite operations, inc	luding anomaly reso	olution (for one	satellite in FY02	and for two	satellites in F	Y03).
DSCS constellation funding transfers to 3	3400 in FY05.							
I								
								ļ
		P-1 Shoppin	g List Item No. 28			Woanon	System Cos	et Analysis
		τ - τ Οπορριπί	j List item No. 20			_	xhibit P-5. n	-

Weapon System					Subline Iter	m					
OSCS WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision: Available
Associated Tests - Launch Processing	QU	Cint Cost	100	Dute	Wethou	Турс	Contractor and Locals	Sii Bute	Benvery	Trow.	Tivalia
FY01			SMC		SS	Option	LMSSC/Sunnyvale, C	A Jan-00	N/A	Yes	
FY02		1	SMC		SS	Option	LMSSC/Sunnyvale, C		N/A	Yes	
FY03			SMC		SS	Option	LMSSC/Sunnyvale, C	A Jan-03	N/A	Yes	
Launch Services - EELV							-				
FY01			SMC		SS	Option	Delta Launch Services Huntington Beach, CA	-	N/A	Yes	
FY02			SMC		SS	Option	Delta Launch Services Huntington Beach, CA	*	N/A	Yes	
FY03			SMC		SS	Option	Delta Launch Services Huntington Beach, CA	, N/A	N/A	Yes	
On-Orbit Support											
FY01			SMC		SS	Option	LMSSC/Sunnyvale, C	A Jan-01	N/A	Yes	
FY02			SMC		SS	Option	LMSSC/Sunnyvale, C	A Nov-01	N/A	Yes	
FY03			SMC		SS	Option	LMSSC/Sunnyvale, C	A Jan-03	N/A	Yes	
Technical Support											
FY01			SMC		SS	Option	LMSSC/Sunnyvale, C	A Dec-00	N/A	Yes	
FY02			SMC		SS	Option	LMSSC/Sunnyvale, C	A Nov-01	N/A	Yes	
FY03			SMC		SS	Option	LMSSC/Sunnyvale, C	A N/A	N/A	Yes	

Exhibit P-40, Budget Item	Justificat	ion								Date: February 2002	
Appropriation (Treasury) Code/0	CC/BA/BSA/It	tem Control Nu	ımber					Р	-1 Line Item No	menclature	
Missile Procurement	t, Air For	ce, Budg	et Activit	ty 05, Otl	her Supp	ort, Item	No. 29	Τ	itan Spac	e Boosters	
Program Element for Code B	Items:	N/A			Other Relat	ted Program	Elements:	•			
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	39									39
Cost (\$ M)		5468.422	392.981	350.196	335.303	7.890	6.757	0.00	0.000	0.000	6561.549
Advance Proc Cost (\$ M )											
Weapon System Cost (\$ M)		5468.422	392.981	350.196	335.303	7.890	6.757	0.00	0.000	0.000	6561.549
Initial Spares (\$ M)											
Total Proc Cost (\$ M)		5468.422	392.981	350.196	335.303	7.890	6.757	0.00	0.000	0.000	6561.549
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

#### Description

National security requirements dictate a continuing, highly reliable means of placing critical 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. Titan IV is used to launch Air Force, National Reconnaissance Office (NRO) and NASA payloads. 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, launch operations and Titan IV hardware procurement were granted waivers from DoD's full funding policy. Effective FY00 the Titan Space Boosters P-1 line item also included the Inertial Upper Stage to support the Defense Support Program (DSP)

Note: 40 Titan IV booster vehicle cores and 39 Solid Rocket Motor sets procured

P-1 Shopping List Item No. 29

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

UNCLASSIFIED	
Exhibit P-40, Budget Item Justification	Date: February 2002
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	Titan Space Boosters
FY 2003 Program Justification  Funds planned completion of production and final assembly, and continuing launch support for missions, costs for launcritical skills retention and end of program incentives, program support and program closeout for the 39-vehicle program capability through 30 Sep 03. A new cost element was added for disposition of 37 Stage I and 38 Stage II Titan IIs cur Maintenance and Regeneration Center, Davis-Monthan AFB, Arizona).	am. The FY03 budget supports a Titan IV launch
P-1 Shopping List Item No. 29	Budget Item Justification
	Exhibit P-40, page 2 of 5

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Appropriation (Treasury) Code/CC/BA/BSA/Item Cont	ppropriation (Treasury) Code/CC/BA/BSA/Item Control Number											
Missile Procurement, Air Force, Bเ	em No. 2	29	Titan Spa	ce Boos	ters							
Manufacturer's Name/Plant City/State Location				Subline Item	l							
Weapon System	Ident				Total Co	st In Millions	of Dollars					
Cost Elements	Code		FY 2001			FY 2002			FY 2003			
				Total			Total			Total		
		Otv	Unit Cost	Cost	Otv	Unit Cost	Cost	Otv	Unit Cost	Cost		

Weapon System	Ident				Total Cos	st In Millions of	of Dollars			
Cost Elements	Code		FY 2001			FY 2002		FY 2003		
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Titan Hardware Production*	A			147.281			99.696			84.503
Titan Launch Operations*	A			162.700			162.500			162.600
Titan II Disposal (AMARC)	A			0.000			0.000			5.000
Titan Recurring Launch Integration	A			5.000			7.100			4.500
IUS Integration and Launch Support	A			33.400			36.100			37.600
IUS Independent Verification and Validation	A			3.000			3.000			2.700
Other Government Costs (itemization below)	A			41.600			41.800			38.400
TOTAL PROGRAM	+ +			392.981			350.196			335.303

#### **Comments**

#### Other Government Costs:

Exhibit P-5. Weapon System Cost Analysis

FY01: SETA (\$8.8M), Range Support (\$0.8M), FFRDC (\$22.8M), Titan Specific Support (\$0.2M), Program Office Support (\$2.7M), IUS OGC (\$6.3M)

FY02: SETA (\$9.0M), Range Support (\$1.1M), FFRDC (\$21.6M), Titan Specific Support (\$0.6M), Program Office Support (\$3.0M), IUS OGC (\$6.5M)

FY03: SETA (\$9.0M), Range Support (\$1.1M), FFRDC (\$20.9M), Titan Specific Support (\$1.0M), Program Office Support (\$3.0M), IUS OGC (\$3.4M)

P-1 Shopping List Item No. 29

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

Date: February 2002

<sup>\*</sup> FY03 Hardware Production and Launch Operations elements contain additional funding for the Workforce Adjustment and Retraining Notice (WARN) Act (60-day notification of layoff).

	•	•					Date: February 2002				
							P-1 Line Item Nomenclature				
Air F	orce, Bu	ıdget Acti	vity 05,	Other Su	ipport, Itei	m No. 29	Titan Spac	e Booste	rs		
				Subline Ite	m						
								Date of	Specs	Date	
		Location of	RFP Issue	Contract	Contract		Award	First	Available	Revisions	
Qty	Unit Cost	PCO	Date	Method	Type	Contractor and Loca	tion Date	Delivery	Now?	Available	
	N/A	SMC		SS	FPIF/AF	Lockheed-Martin Co	rp. Apr-90	5 N/A			
						Denver CO					
	N/A	SMC		SS	FPIF/AF	Lockheed-Martin Co	rp. Apr-90	5 N/A			
						Denver CO					
	N/A	SMC		SS	FPIF/AF	Lockheed-Martin Co	rp. Apr-90	5 N/A			
						Denver CO					
	N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co	rp. Apr-96	5 N/A			
						Denver CO					
	N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co	rp. Apr-96	5 N/A			
						Denver CO					
	N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co	rp. Apr-96	5 N/A			
						Denver CO					
	N/A	SMC		SS	CPFF	Aerospace Corp, El		N/A			
						Segundo, CA					
	N/A	SMC		SS	CPFF	Aerospace Corp, El		N/A			
						Segundo, CA					
	N/A	SMC		SS	CPFF	Aerospace Corp, El		N/A			
						Segundo, CA					
	N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co	rp. Oct-97	N/A			
	1,,11							- "			
	N/A	SMC		SS	CPFF/AF		rp. Oct-97	N/A			
	1,,11							- 1/1-2			
	N/A	SMC		SS	CPFF/AF		rp. Oct-97	N/A			
	1,,11							- "			
	/BA/BS	Qty Unit Cost N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	Location of	Air Force, Budget Activity 05,  Location of RFP Issue Date N/A SMC	N/A SMC   SS	N/A SMC	Air Force, Budget Activity 05, Other Support, Item No. 29  Subline Item    Contract   Co	Air Force, Budget Activity 05, Other Support, Item No. 29    Subline Item	BAJESA/Item Control Number  Air Force, Budget Activity 05, Other Support, Item No. 29    Contract   BA/BSA/Item Control Number Air Force, Budget Activity 05, Other Support, Item No. 29    Subline Item		

P-1 Shopping List Item No. 29

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

Exhibit P-5A, Procurement I		Date: February 2002										
Appropriation (Treasury) Code/CC/ Missile Procurement, A				ivity 05,	Other Su	upport, Ite	m No. 29		e Item Nome Space	enclature <b>Booste</b> i	rs	
Weapon System		_		_	Subline Ite	m Continued		_	_	_		
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Loca	ıtion	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
IUS Integration and Launch Support FY01			SMC		SS	CPAF	Boeing Defense and Kent, WA	•	Jun-97	N/A		
IUS Integration and Launch Support FY02			SMC		SS	CPAF	Boeing Defense and Kent, WA	•	Jun-97	N/A		
IUS Integration and Launch Support FY03		N/A	SMC		SS	CPAF	Boeing Defense and Kent, WA	Space	Jun-97	N/A		
IUS Independent Verification & Validation FY01			SMC		SS	CPAF	Lockheed-Martin Co Denver CO	orp.	Jun-97	N/A		
IUS Independent Verification & Validation FY02			SMC		SS	CPAF	Denver CO	Lockheed-Martin Corp. Denver CO		N/A		
IUS Independent Verification & Validation FY03		N/A	SMC		SS	CPAF	Lockheed-Martin Co Denver CO	rp.	Jun-97	N/A		
<u>Remarks</u>												
Other Gov't Costs contracts are a	awarde	ed annually.										
				P-	·1 Shopping	g List Item No	). 29		Proc		-	d Planning page 5 of 5

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Exhibit P-40, Budget Item	Justificat	ion								Date: February 2002				
Appropriation (Treasury) Code/0	CC/BA/BSA/It	tem Control Nu	ımber					P-1	P-1 Line Item Nomenclature					
Missile Procurement	, Air For	ce, Budge	et Activit	y 05, Otl	her Supp	ort, Item	No. 30	E	olved Ex	cpendable Launc	h			
	•	, •		•	• • •	·			ehicle (El	•				
Program Element for Code B	Items:	N/A			Other Rela	ted Program	Elements:	-	N/A	ĺ				
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total			
Proc Qty	A	1	3	1	1	6	6	8	10	78	114			
Cost (\$ M)		68.127	286.287	98.007	158.867	621.450	570.180	710.264	930.384	7749.910	11193.476			
Advance Proc Cost (\$ M )														
Weapon System Cost (\$ M)		68.127	286.287	98.007	158.867	621.450	570.180	710.264	930.384	7749.910	11193.476			
Initial Spares (\$ M)														
Total Proc Cost (\$ M)		68.127	286.287	98.007	158.867	621.450	570.180	710.264	930.384	7749.910	11193.476			
Flyaway Unit Cost (\$ M)														
Wpn Sys Unit Cost (\$ M)														

#### Description

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

The 'To Complete' cost value is an estimate that fluctuates, driven by the commercial market demand for launch services. The current estimate of \$7,749.91M is derived from the 2001 Commercial Space Transportation Advisory Committee (COMSTAC) Report based on 491 launches through 2020 (reduced from 941 projected launches in the 2000 COMSTAC Report). It should be noted that market demands/projections beyond 24 months are fluid, and significant swings in annual market demand and 'To Complete' cost values should be expected.

DESCRIPTION: The Evolved Expendable Launch Vehicle (EELV) program is a jointly funded (government and industry) space launch system developed in partnership with industry to provide two internationally competitive families of launch vehicles (Delta IV & Atlas V). The program will satisfy the government's National Launch Forecast (NLF) requirements, reduce the cost of space launch by at least 25%, and satisfy commercial satellites industrial launch services needs. The dual-use EELV system will allow the Government to competitively procure commercial launch services that successfully deliver the NLF payloads.

The EELV system includes launch vehicles, a standard payload interface, support systems, mission integration (includes mission unique requirements), flight instrumentation and range interfaces, special studies (mission feasibility analysis, secondary payloads, dual manifesting, special flight instrumentation, loads analysis, etc.), post-flight data evaluation and analysis, mission assurance, system/process and reliability improvements, training, and technical support. In addition, the system includes facility modifications and upgrades at Vandenberg AFB, CA, and Cape Canaveral AFS, FL, (including Building 34705), and launch site / 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

P-1 Shopping List Item No. 30

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

Exhibit P-40, Budget Item Justification	Date: February 2002
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. 30	Evolved Expendable Launch
	Vehicle (EELV)

#### **Description Continued**

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 families 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 funding its own missions. All non-Air Force EELV launch services are funded within their respective agencies (e.g. NRO, Navy, etc.).

In October 1998, the Government awarded two Initial Launch Services (ILS) contracts to The Boeing Company (TBC) and Lockheed Martin Astronautics (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 this revised strategy, only TBC will develop a Vandenberg AFB, CA launch facility. LMA transferred two west coast Defense Meteorological Satellite Program (DMSP) missions to TBC and provided additional consideration to the government. Furthermore, the program restructure included the procurement of a SECAF-directed heavy lift demonstration launch to increase confidence in the Delta IV Heavy Lift Vehicle (HLV) prior to the first operational government HLV launch.

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 negotiated as firm-fixed price contracts.

#### FY 2003 Program Justification

EELV FY 2003 procurement funds are required to support one launch service in FY05 (WGS-2), mission assurance, and Independent Verification and Validation (IV&V). The FY03 funds also support systems engineering, program management, launch site and launch operations activities, and other support costs.

P-1 Shopping List Item No. 30

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

Exhibit P-5, Weapon System Cost Analysis	,				· · · · · · · · · · · · · · · · · · ·								
Appropriation (Treasury) Code/CC/BA/BSA/Item Contr	rol Number						P-1 Line Item N	Jomenclature					
Missile Procurement, Air Force, Bu	ıdget Ar	ctivity 05	, Other S	upport, Ite	∍m No. 3 <sup>/</sup>	0	<b>Evolved E</b>	xpendal	ວle Launc′	h '			
· 							Vehicle (E	ELV)		!			
Manufacturer's Name/Plant City/State Location				Subline Item									
Boeing /Huntington Beach/CA - Lockheed Martin	ı/Denver/C	.OO											
Weapon System	Ident				Total Cos	st In Millions	s of Dollars						
Cost Elements	Code		FY 2001			FY 2002			FY 2003				
			1	Total			Total	<i>_</i>		Total			
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost			
Launch Services	A	3		286.397	1		98.007	1		110.000			
Program management and other support costs	A									12.467			
SETA	A									6.500			
Systems Engineering/Analysis and Mission	A		_ <del></del>					<b>1</b>		29.900			
Assurance			i'				<i></i>	<i>i</i> '	<u> </u>				
							T 7	<u> </u>		<del></del>			
TOTAL PROGRAM			1	286.397			98.007	<i>1</i>		158.867			
Comments						,		•					

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

Systems Engineering/Analysis and Mission Assurance weapon system cost element line represents the total funding of Federally Funded Research and Development Center (FFRDC) support and program level mission assurance analysis activities. These analyses are in response to the Space Launch Broad Area Review (BAR) and the EELV Joint Assessment Team (JAT) to increase overall mission assurance and confidence in the EELV. Detailed funding breakouts for FY00, FY01 and FY02 are included in the AF RDT&E FY03 documentation (PE 0604853F). All non-Air Force launch services must be funded from the respective agency.

P-1 Shopping List Item No. 30

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

Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30	e Item Nom	endable						
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30  Vehi  Weapon System  Subline Item	ved Exp	endable						
Weapon System Subline Item	-		P-1 Line Item Nomenclature					
Weapon System Subline Item	cle (EEI		Evolved Expendable Launch					
		Vehicle (EELV)						
EELV								
		Date of	Specs	Date				
Location of RFP Issue Contract Contract	Award	First	Available	Revisions				
WBS Cost Elements Qty Unit Cost PCO Date Method Type Contractor and Location	Date	Delivery	Now?	Available?				
Launch Services - FY01 3 SMC Jan-98 C FP The Boeing Company, CA	May-01	May-03	Yes					
Launch Services - FY02 1 SMC Jan-98 C FP The Boeing Company, CA	Feb-02	Apr-04	Yes					
Launch Services - FY03 1 SMC Jan-98 C FP Lockheed-Martin, CO	Nov-02	Nov-04	Yes					
Remarks								
Note: Award Date and Date of First Delivery represent Calendar Years (CY).								
Unit costs are not applicable for this program due to the mix (medium through heavy) of vehicles in the program. Launch services	costs are co	mpetition s	ensitive and	are				
		mpetition s	ensitive and	are				
available on a need to know basis from the Air Force. All non-Air Force launch services must be funded within the respective agence	ey.							
P-1 Shopping List Item No. 30	Proc	urement F	listory and	d Planning				
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Exhibit P-21, Productio	n Sched	ule																				Date	e: Fe	ebrua	ary 2	2002	-		
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P-1 Shopping List Item No. 30

**Production Schedule** Exhibit P-21, page 5 of 9

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P-1 Shopping List Item No. 30

Production Schedule Exhibit P-21, page 6 of 9

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P-1 Shopping List Item No. 30

Production Schedule Exhibit P-21, page 7 of 9

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P-1 Shopping List Item No. 30

Production Schedule Exhibit P-21, page 8 of 9

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P-1 Shopping List Item No. 30

Production Schedule Exhibit P-21, page 9 of 9

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Exhibit P-40, Budget Item	Justificat	ion								Date: February 2002	
Appropriation (Treasury) Code/0				OF OU	0	11	N. 04		1 Line Item No		<b>41.</b> \ \ \ \
Missile Procurement			et Activit	ty 05, Oti				IV	iedium La	unch Vehicles (N	/ILV)
Program Element for Code B	Items:	N/A			Other Relat	ed Program	Elements:				
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Proc Qty	A	57	0	0	0	0	0	(	) 0	0	57
Cost (\$ M)		2168.098	38.986	39.499	48.208	43.115	35.722	29.605	0.000		2403.233
Advance Proc Cost (\$ M)		189.198	0.000	0.000	0.000	0.000	0.000	0.000	0.000		189.198
Weapon System Cost (\$ M)		2357.296	38.986	39.499	48.208	43.115	35.722	29.605	0.000		2592.431
Initial Spares (\$ M)											
Total Proc Cost (\$ M)		2357.296	38.986	39.499	48.208	43.115	35.722	29.605	0.000		2592.431
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

#### Description

Since the 1986 loss of the Space Shuttle Challenger, the Air Force has pursued a mixed fleet strategy of launching critical national security payloads, accomplished through the procurement of expendable launch systems. The Medium Launch Vehicles (MLV) procurement line supports two expendable launch vehicle systems: MLV II (Atlas II) and MLV III (Delta II). MLV I (Delta II) was completed in FY96 with a total procurement of 29 vehicles.

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 Air Force procurement of eight launches occurred through FY00 in support of DSCS requirements. Two NRO launches remain through FY03.

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. The failure of the Delta II/GPS IIR mission on 17 January 1997 led to the contractor replacing the booster at no cost to the Government, reducing the government booster purchase 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 as of January 2002.

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 adjusting contracts to match changing schedule requirements. The MLV II program also includes system engineering and technical assistance to support ongoing NRO launches.

P-1 Shopping List Item No. 31

Budget Item Justification Exhibit P-40, page 1 of 8

	UNCLASSIFIED	
Exhibit P-40, Budget Item Justification		Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, 0	Other Support, Item No. 31	Medium Launch Vehicles (MLV)
FY 2003 Program Justification MLV II (Atlas II) Funds system engineering and technical assistance to su MLV III (Delta II) Funds launch services for two launches, including integ assistance, and contract award fee. Program launch services cost grew as a r	gration and checkout, propellants, and stora	ge. Also funds systems engineering, technical
ח	Shopping List Item No. 31	Dudget tem luctification
P-1	Shopping List item No. 31	Budget Item Justification
		Exhibit P-40, page 2 of 8

Exhibit P-40A, Budget Item Justification	n for Aggrega	ated Items						Da	ite: Februa	ry 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item (	Control Number						P-1 Lir	ne Item Nom	enclature		
Missile Procurement, Air Force,	<b>Budget Ad</b>	ctivity 05	5, Other	Support	, Item No	o. 31	Med	ium Lau	nch Veh	nicles (M	LV)
Procurement Items (\$M)		<u>Prior</u>									
	ID Code	<u>Years</u>	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	510.679	18.784	13.635	11.254	0.000	0.000	0.000	0.000	0.000	554.352
	A										
Medium Launch Vehicle III (Delta II)	A	1846.617	20.202	25.864	36.954	43.115	35.722	29.605	0.000	0.000	2038.079
Less Adv Proc (Prior Year)	A	-189.198	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	189.198
Total MLV III (Delta II)	A	1846.617	20.202	25.864	36.954	43.115	35.722	29.605	0.000	0.000	2038.079
	A										
Quantity (Atlas and Delta)	A	57	0	0	0	0	0	0	0	0	57
Total		2357.296	38.986	39.499	48.208	43.115	35.722	29.605	0.000	0.000	2592.431

### Remarks

P-1 Shopping List Item No. 31

Budget Item Justification for Aggregated Items
Exhibit P-40A, page 3 of 8

Exhibit P-5, Weapon System Cost Analys	is						Ī	Date: Feb	oruary 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co	ntrol Number						P-1 Line Item N	Nomenclatur	e	-
Missile Procurement, Air Force, B	ժudget Ac	ctivity 0	5, Other S	upport, Ite	∍m No. ઉ	31	Medium L	₋aunch \	Vehicles (N	ЛLV)
Manufacturer's Name/Plant City/State Location				Subline Item						
Lockheed Martin/Denver/Colorado				Medium Laur	nch Vehicle	e II (Atlas IIA	.)			
Weapon System	Ident				Total Co	ost In Millions	of Dollars			
Cost Elements	Code		FY 2001		i	FY 2002			FY 2003	
				Total	1		Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Atlas IIA Launch Services	A			7.397	ı		1.079			0.000
Technical Support	A			10.089	i		10.697			10.205
Program Support	A			0.421			1.001			0.276
Launch Base Support	A			0.877			0.858			0.773
TOTAL PROGRAM				18.784	 I	+	13.635	<del> </del>		11.254
Comments	· · · · · · · · · · · · · · · · · · ·									

This P-5 is for MLV II (Atlas IIA) only and includes system engineering and technical assistance to support ongoing NRO launches.

P-1 Shopping List Item No. 31

Weapon System Cost Analysis Exhibit P-5, page 4 of 8

sis					<b>,</b>	1	Date: Feb	ruary 2002	· ·
ontrol Number					1	P-1 Line Item 1	Vomenclatur	е	
3udget Ar	ctivity 0	5, Other S	upport, Ite	∍m No.∶	31	Medium L	-aunch \	/ehicles (N	/ILV)
l			Subline Item						
			Medium Laur	nch Vehicle	e III (Delta II)				
Ident		•		Total Co	st In Millions	of Dollars			
Code		FY 2001		i	FY 2002	1		FY 2003	
			Total	1		Total		T	Total
	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
A			8.568	1		14.652			25.195
A			8.187	i		9.339			9.328
A			3.447			1.873			2.431
			20.202	 		25.864	<del> </del>	-	36.954
D	Ident Code A	Ident Code Qty A A	Ident Code PY 2001  Qty Unit Cost  A  A	Subline Item   Subline Item   Medium Laur	Substitute	Subject   Subj	P-1 Line Item No. 31   Subline Item   Medium Launch Vehicle III (Delta II)	P-1 Line Item Nomenclature   P-1 Line Item Nomenclature   Medium Launch   Medium Launch   Medium Launch   Medium Launch   Medium Launch   Medium Launch   Medium Launch   Medium Launch   Medium Launch   Vehicle III (Delta II)	P-1 Line Item Nomenclature   P-1 Line Item Nomenclature   Medium Launch Vehicles (Nomenclature   Medium Launch Vehicles (Nomenclature   Medium Launch Vehicle III (Delta II)

### **Comments**

Th	is P	-5	is f	or	the	M	LV	ИΠ	Π(	De	lta	П	) o	nlv	. F	rog	ram	ı lau	ınch	i sei	rvio	ces	COS	t gr	rew	as	a re	esul	t of	f ne	got	iati	ion (	of s	sole	SO	urce	co	ntrac	et e	xten	sior	n na	st tł	ie F	<b>Y</b> 0′	2 ba	ıseli	ine.
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P-1 Shopping List Item No. 31

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

Exhibit P-5A, Procureme	CC/BA/BS	SA/Item Cont	trol Number			_			e Item Non			
Missile Procuremen	t, Air F	orce, Bu	udget Acti	vity 05,	Other Su	ipport, Ite	m No. 31	Medi	ium Lau	ınch Veh	icles (M	ILV)
Weapon System					Subline Iter	m						
MLV												
WBS Cost Elements	Qty	Unit Cost	Location of	RFP Issue	Contract Method	Contract Type	Contractor and Loca	ntion	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available
LAUNCH OPERATIONS	Qij	Cint Cost		Dute	Wichiod	Турс	Conductor and Loca		Dute	Benvery	TYOW.	7 TV arrable
MLV II (Atlas II)												
FY00			SMC		С	CPAF	Lockheed Martin/De			N/A	Yes	
FY01			SMC		С	CPAF	Lockheed Martin/De	enver		N/A	Yes	
FY02			SMC		С	CPAF	Lockheed Martin/De	enver		N/A	Yes	
MLV III (Delta II)												
FY00			SMC		С	CPAF	Boeing/Huntington	Bch,		N/A	Yes	
FY01			SMC		С	CPAF	Boeing/Huntington	Bch,		N/A	Yes	
FY02			SMC		С	CPAF	Boeing/Huntington	Bch,		N/A	Yes	
FY03			SMC		TBD	TBD	Boeing/Huntington	Bch,		N/A	Yes	
FY04			SMC		TBD	TBD	Boeing/Huntington	Bch,		N/A	Yes	
FY05			SMC		TBD	TBD	Boeing/Huntington	Bch,		N/A	Yes	
FY06			SMC		TBD	TBD	Boeing/Huntington	Bch,		N/A	Yes	

P-1 Shopping List Item No. 31

Procurement History and Planning Exhibit P-5A, page 6 of 8

Exhibit P-5A, Procurement	Histor	ry and Pla	nning					Т	Di	ate: Februa	ry 2002								
Appropriation (Treasury) Code/CC								Line Item Nomenclature											
Missile Procurement, Air Force, Budget Activity 05,					Other Su	upport, Ite	<u>m No. 31</u>	Med	ledium Launch Vehicles (MLV)										
Weapon System					Subline Ite	m Continued													
			Location of	RFP Issue	Contract	Contract			Award	Date of First	Specs Available	Date Revisions							
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and Loca	ation	Date	Delivery	Now?	Available?							
Other Gov't Costs FY01			SMC		SS	CPFF	Aerospace / El Segu CA	Aerospace / El Segundo CA											
Other Gov't Costs FY02			SMC		SS	CPFF	Aerospace / El Segu CA	ındo		N/A									
Other Gov't Costs FY03			SMC		SS	CPFF	Aerospace / El Segu CA	ndo		N/A									
Remarks		•					•		•										
Program Office is restructuring	the MI	LV III (Delt	ta II) Launch (	Operations	contract to p	rovide launch	capability through FY(	)6. The	need to ex	tend the cor	itract resulte	ed							
from the GPS Block IIR satellit	e launc	h slip due t	o the increase	d GPS IIA	Mean Missic	on Duration.													
				P-	-1 Shoppinç	g List Item No	o. 31		Proc	urement F	listory and	d Planning							
										Exhi	bit P-5A, p	page 7 of 8							

UNCLASSIFIED																													
Exhibit P-21, Production Schedule														Date: February 2002															
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. 31													Medium Launch Vehicles (MLV)																
	S		ACCEP.	BALANCE		FISCAL YEAR 2001									FISCAL YEAR 2002											L			
F	PROC.	PRIOR	DUE		2000					CALENDAR YEAR 2001						_		N I D					ALENDAR YEAR 2				-	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	J U L	A U G	S E P	T E R
1998	USAF	4	3										1																0
1999	USAF	5	0							1				1	1	1		1	1			<u> </u>	1	<u> </u>		<u> </u>			0
TOTAL		9	3	6		L			<u> </u>	4			1	1	1	1		1	1		<u> </u>	<b>-</b>	4	<del></del>	<u> </u>	<u>↓</u>	4		0
			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	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			
			PRODUCTIO			C	IN	В	K	PROCU														L	G	Р			
			MIN	SHIFT		M									ROC	ADN			THALE			T			†				
				SUST	HOURS		A	RE	EACH	ŒD						]	LEAD	TIME					TOTAL						
		LOCATIO			DAYS		X	D+										MFG				AFTE							
Boeing - Delta II		Huntington Beach,		0	0						1					PRIOR AFTER 1 OCT 1 OCT			TIME				1 OCT						
		CA			1											10	CI	10	CI										
							-			INITIAL								+			+-		24	1					
							Ī				REORDER							+			<del></del>								
REMARKS																													
Due to GPS mean mission duration incre	ase and subs	sequent Delta	a II manifest	extension, DI	D-250 &	t billing	g is nov	v base	d on v	<i>r</i> ehicle	entry t	o stora	ige fac	ility, 1	not bas	ed on	one inc	h off	pad dı	ıring la	aunch.								
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P-1 Shopping List Item No. 31

Production Schedule Exhibit P-21, page 8 of 8