

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 11

SECTION 3 ~ COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING

Exhibit PB-32B, Comparison of FY 2002 vs. FY 2003 Program Requirements 15

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)

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 1 - 1

BUDGET ACTIVITY 02: OTHER MISSILES

STRATEGIC

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

P-1 Line Item No. 8 – Industrial Facilities 2 - 55

MISSILE REPLACEMENT EQUIPMENT - OTHER

P-1 Line Item No. 9 – Missile Replacement EQ- Other 2 - 58

BUDGET ACTIVITY 03: MODIFICATION OF IN-SERVICE MISSILES

MISSILE MODIFICATIONS

Exhibit P-1M, Procurement Programs – Modification Summary 3 - 1

P-1 Line Item No. 10 – Advanced Cruise Missile (ACM) 3 - 9

P-1 Line Item No. 11 – Sidewinder (AIM –9X) 3 - 13

P-1 Line Item No. 12 – Minuteman III Modifications 3 - 17

P-1 Line Item No. 13 – AGM–65D Maverick 3 - 29

P-1 Line Item No. 14 – Air Launch Cruise Missile (ALCM) 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

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

FY 2003 BUDGET ESTIMATES

FEBRUARY 2002

SECTION 1:

SUMMARY MATERIAL

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

2
UNCLASSIFIED

APPN 14 MISSILE PROCUREMENT - AF
 BA 41 BALLISTIC MISSILES

(DOLLAR VALUES IN TENTHS OF MILLIONS)

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)	FY01	FY01	FY02	FY02	FY03	FY03 S
			FY 193 UNIT COST	QTY	COST	QTY	COST	QTY	COST E
BALLISTIC MISSILES									
MISSILE REPL EQUIP - BALLISTIC									
1	MISSILE REPLACEMENT EQ-BALLISTIC	A			21.4		25.0		48.7 U

* ITEMS UNDER \$50,000

APPN 14 MISSILE PROCUREMENT - AF
BA 42 OTHER MISSILES

(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	C
OTHER MISSILES										
STRATEGIC										
2	ADVANCED CRUISE MISSILE TACTICAL	A			0.1					U
3	JASSM	A	542,400		0.1	76	44.7	100	54.2	U
4	JOINT STANDOFF WEAPON	A	493,274		54.8	35	29.4	113	55.7	U
5	SIDEWINDER (AIM-9X)	A	199,175			138	38.7	286	57.0	U
6	AGM-130 POWERED GBU-15	A			0.1					U
7	AMRAAM INDUSTRIAL FACILITIES	A	556,478	170	95.7	190	104.0	161	89.6	U
8	OTHER PRODUCTION CHARGES MISSILE REPL EQUIP - OTHER	A			3.0		3.0		2.1	U
9	MISSILE REPLACEMENT EQ-OTHER	A			0.3					U

* ITEMS UNDER \$50,000

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

(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
MODIFICATION OF IN-SERVICE MISSILES MISSILE MODIFICATIONS									
10	ADVANCED CRUISE MISSILE	A					0.8		3.4 U
11	SIDEWINDER (AIM-9X)	A			30.8				U
12	MM III MODIFICATIONS	A			345.5		544.0		580.7 U
13	AGM-65D MAVERICK	A			6.0		1.0		0.3 U
14	AIR LAUNCH CRUISE MISSILE	A			3.9				2.0 U
15	PEACEKEEPER (M-X)	A					10.0		U
16	MODIFICATIONS UNDER \$5.0M	A			0.1				U

* ITEMS UNDER \$50,000

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

(DOLLAR VALUES IN TENTHS OF MILLIONS)

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)	FY01	FY01	FY02	FY02	FY03	FY03 S
			FY 193 UNIT COST	QTY	COST	QTY	COST	QTY	COST E
SPARES AND REPAIR PARTS									
MISSILE SPARES + REPAIR PARTS									
17	INITIAL SPARES/REPAIR PARTS	A			13.1		7.9		9.7 U
18	REPLEN SPARES/REPAIR PARTS	A			34.0		48.7		38.7 U

* ITEMS UNDER \$50,000

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	C
SPACE AND OTHER SUPPORT										
SPACE PROGRAMS										
19	ADVANCED EHF ADVANCE PROCUREMENT (CY)								94.5	U
20	WIDEBAND GAPPILLER SATELLITES (SPACE) LESS: ADVANCE PROCUREMENT (PY)	A	206,913,000			2	(378.4) (-20.9)	1	(206.9) (-17.2)	U
					0.0		357.5		189.7	
21	WIDEBAND GAPPILLER 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			U
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)	A			39.0		39.5		48.2	U
SPECIAL PROGRAMS										
32	DEFENSE SPACE RECONN PROGRAM								384.0	U
33	SPECIAL PROGRAMS	A			846.0		744.6		879.5	U

* ITEMS UNDER \$50,000

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

(DOLLAR VALUES IN TENTHS OF MILLIONS)

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS)	FY01	FY01	FY02	FY02	FY03	FY03 S
			FY 193 UNIT COST	QTY	COST	QTY	COST	QTY	COST E
			-----	-----	-----	-----	-----	-----	----- C
34	SPECIAL UPDATE PROGRAMS	A			139.8		127.6		129.0 U
TOTAL MISSILE PROCUREMENT - AF					2721.4		2968.7		3575.2

* ITEMS UNDER \$50,000

UNCLASSIFIED

FY 2003 BUDGET ESTIMATES

FEBRUARY 2002

SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

FY 2003 BUDGET ESTIMATES

FEBRUARY 2002

SECTION 3:

COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

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)

<u>Budget Activity (BA)</u>	<u>Total FY 2002 Program Rqmts Per FY03 PB</u>	<u>Total FY 2003 Program Rqmts Per FY03 PB</u>	<u>Increase (+) or 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 Reimbursable Program	\$2,111.664 <u>\$75.000</u>	\$2,633.015 <u>\$75.000</u>	\$521.351 <u>\$0.000</u>
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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

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

<u>Budget Activity (BA)</u>	Total FY 2003 Program Rqmts Per FY02 PB	Total FY 2003 Program Rqmts Per FY03 PB	Increase (+) or Decrease (-)
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 Reimbursable Program	\$3,368.845 <u>\$75.000</u>	\$2,633.015 <u>\$75.000</u>	-\$735.830 <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 Reconnaissance 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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Exhibit P-45, Summary of Reimbursables				Date: February 2002		
Appropriation: Missile Procurement, Air Force (TOA, Dollars in Millions)						
P-1 Line Item	FY01		FY02		FY03	
	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:						

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

FY 2003 BUDGET ESTIMATES

FEBRUARY 2002

SECTION 4:

P-1 LINE ITEM DETAIL

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

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

PAGE 1 – 0

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2002	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT-BALLISTIC (OVERVIEW)				
		FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)		\$21,416	\$24,899	\$48,702	\$52,645	\$25,445	\$44,120	\$24,574
<p>Description:</p> <p>1. This program funds replacement support equipment for strategic ballistic missile weapons systems. Equipment procured is used for missile 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 increasingly 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 (AFMC), and Air Force Space Command (AFSPC) based on established allowance standards.</p> <p>2. Items requested in FY03 are displayed on the attached P-40A followed by individual justification exhibits. Items procured during execution may change based on critical equipment needed to support current AF mission requirements.</p>								
	P-1 ITEM NO 1			PAGE NO: 1 - 1		Page 1 of 1		

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A)							DATE: FEBRUARY 2002		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT-BALLISTIC (OVERVIEW)					
PROCUREMENT ITEMS	ID CODE			FY2001		FY2002		FY2003	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
REENTRY SYSTEM TEST SYSTEM (RSTS)	A			11	\$14,789				
ELECTRONIC SYSTEM TEST STATION (E35E)	A					1	\$15,606	5	\$16,795
NS-50 FLIGHT SIMULATED FLIGHT TEST & EVALUATION TEST STATION	A							1	\$15,900
ITEMS LESS THAN 5 MILLION DOLLARS	A				\$6,627		\$9,293		\$16,007
Totals:					\$21,416		\$24,899		\$48,702
Remarks:									
	P-1 ITEM NO 1			PAGE NO: 1 - 2					Page 1 of 1

UNCLASSIFIED

UNCLASSIFIED

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
<p>Description:</p> <p>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.</p> <p>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.</p> <p>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>								
	P-1 ITEM NO 1			PAGE NO: 1 - 3		Page 1 of 1		

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)						DATE: FEBRUARY 2002							
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT						P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)							
WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY2001			FY2002			FY2003		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
ATS-E35E	A							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
REMARKS: Each test station uses hundreds of test programs in testing various LRUs and SRUs. In total, 18 test stations will be procured over a five year period.													
P-1 ITEM NO 1					PAGE NO: 1 - 4						Page 1 of 1		

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: FEBRUARY 2002			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
ATS-E35E										
FY02	1	1500000	AFMC/OO-ALC	SS/CPAF	TRW, OGDEN, UT	MAR 02	FEB 03	Y		
FY03	5	984,000	AFMC/OO-ALC	OPT/CPAF	TRW ,OGDEN, UT	FEB 03	APR 05	Y		
REMARKS:										
		P-1 ITEM NO 1				PAGE NO: 1 - 5	Page 1 of 1			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2002	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: NS-50 SIMULATED FLIGHT TEST & EVALUATION TEST STATION				
		FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)		\$0	\$0	\$15,900	\$0	\$0	\$0	\$0
<p>Description:</p> <p>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, 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.</p> <p>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.</p> <p>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>								
	P-1 ITEM NO 1		PAGE NO: 1 - 6		Page 1 of 1			

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)						DATE: FEBRUARY 2002							
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT						P-1 NOMENCLATURE: NS-50 SIMULATED FLIGHT TEST & EVALUATION TEST STATION							
WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY2001			FY2002			FY2003		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NS50 SIM FLT TEST STATION	A										1	7,950	7,950
TECHNICAL DATA													1,590
PRODUCTION ENGINEERING													6,360
TOTALS:													15,900
REMARKS:													
P-1 ITEM NO 1					PAGE NO: 1 - 7						Page 1 of 1		

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: FEBRUARY 2002			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: NS-50 SIMULATED FLIGHT TEST & EVALUATION TEST STATION						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
NS50 SIM FLT TEST STATION										
FY03	1	7,950	AFMC/OO-ALC	SS/CPAF	TRW, OGDEN, UT	JAN 03	JAN 05	N	JAN 03	
REMARKS:										
		P-1 ITEM NO 1				PAGE NO: 1 - 8	Page 1 of 1			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2002		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION				
		FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)		\$6,627	\$9,293	\$16,007	\$0	\$0	\$0	\$0
<p>Description:</p> <p>1. "Items Less Than \$5 Million" funds replacement support equipment for the Minuteman (LGM-30) and Peacekeeper (LGM-118A) missile weapons systems. Equipment procured is used for missile weapons systems maintenance and testing at organizational/intermediate levels, launch and launch control facilities, as well as missile testing facilities. Procurement of the items required will reduce downtime and delays due to scheduling and non-availability of critical test data. Procurement of these items will also ensure cost effective maintenance is accomplished on schedule and will increase missile readiness. Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), and Air Force Space Command (AFSPC) based on established tables of allowances. No individual procurement item in this category exceeds \$5 million. All items are Code A.</p> <p>2. Items requested in FY03 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>								
	P-1 ITEM NO 1			PAGE NO: 1 - 9		Page 1 of 1		

UNCLASSIFIED

UNCLASSIFIED

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

UNCLASSIFIED

UNCLASSIFIED

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

PAGE 2 - 0

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Item Justification										Date: February 2002		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2										P-1 Line Item Nomenclature Advanced Cruise Missile		
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)			0.063	0.000	0.000	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	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

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Exhibit P-40, Budget Item Justification										Date: February 2002		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3										P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile		
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	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												
<p>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.</p> <p>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.</p> <p>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.</p>												
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		

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis							Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3							P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile			
Manufacturer's Name/Plant City/State Location					Subline Item					
Lockheed Martin/Troy, Alabama										
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2001			FY 2002			FY 2003		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total 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			

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3	P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile

<u>Weapon System</u>				Subline Item							
JASSM											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
FY2000	0	0.000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No	N/A
FY2001	0	0.000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No	N/A
FY2002	76	0.578	AAC/YV	N/A	C	FFP	Lockheed Martin Integrated Systems, Orlando, Florida. Plant located in Troy, Alabama.	Jan-02	Apr-03	No	N/A
FY2003	100	0.505	AAC/YV		C	FFP	Lockheed Martin, Troy, Alabama	Nov-02	Mar-04	No	N/A

Remarks
 As part of the JASSM contract, Lockheed Martin has accepted total system performance responsibility (TSPR) and fully warranted weapon performance to the system performance specification. There are no traditional government specifications for JASSM. Lots 1-5 are FFP options to current EMD contract.

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
--	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3	P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile
--	--

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R			
					CALENDAR YEAR 2003												CALENDAR YEAR 2004															
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
2002	USAF	76	0	76								7	7	7	7	7	7	6	6	6	6	5	5									0
2003	USAF	100	0	100		Awa																	3	8	8	8	10	11	13		39	
2004	USAF	250	0	250																	Awa										250	
2005	USAF	360	0	360																											360	
2006	USAF	360	0	360																											360	
2007	USAF	292	0	292																											292	
TOTAL		1,438	0	1,438		0						7	7	7	7	7	7	6	6	6	6	5	8	8	8	8	10	11	13		1,301	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT	
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		PRIORITY	AFTER 1 OCT			
Lockheed Martin												

REMARKS

UNCLASSIFIED

Exhibit P-21, Production Schedule Date: February 2002

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3	P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile
--	--

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005															FISCAL YEAR 2006										L A T E R
					2004			CALENDAR YEAR 2005												CALENDAR YEAR 2006										
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
2003	USAF	100	61	39	13	13	13																				0			
2004	USAF	250	0	250					15	15	20	20	20	20	20	25	25	25	25								0			
2005	USAF	360	0	360					Award												30	30	30	30	30	30	90			
2006	USAF	360	0	360																	Award						360			
2007	USAF	292	0	292																						292				
TOTAL		1,362	61	1,301	13	13	13	15	15	20	20	20	20	20	25	25	25	25	30	30	30	30	30	30	30	30	742			

		PRODUCTION RATES			PROCUREMENT LEAD TIME																							
		MIN SUST	SHIFT HOURS	M A X	REACHED				ADMIN LEAD TIME						MFG TIME	TOTAL AFTER 1 OCT												
ITEM/MANUFACTURER'S NAME		LOCATION			D+				PRIOR 1 OCT		AFTER 1 OCT																	
Lockheed Martin																												

REMARKS

UNCLASSIFIED

Exhibit P-40, Budget Item Justification									Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4									P-1 Line Item Nomenclature Joint Stand-Off Weapon			
Program Element for Code B Items:		N/A			Other Related Program Elements:				October 2001			
	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**

UNCLASSIFIED

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4	P-1 Line Item Nomenclature 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. Other related activities in FY03 include: Product Support Management (logistics) equipment, support testing, mission planning, production verification/operational testing, and objective platform integration.

UNCLASSIFIED

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

<u>Procurement Items (\$M)</u>	<u>ID Code</u>	<u>Prior Years</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Comp</u>	<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

UNCLASSIFIED

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 02, Other Missiles, Item No. 4							Joint Stand-Off Weapon			
Manufacturer's Name/Plant City/State Location					Subline Item					
RAYTHEON SYSTEMS / TUCSON, AZ					JSOW Summary					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2001			FY 2002			FY 2003		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
HARDWARE	A									
ALL UP ROUND	A	0		0.000	35	0.315	11.019	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. .

UNCLASSIFIED

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 02, Other Missiles, Item No. 4							Joint Stand-Off Weapon			
Manufacturer's Name/Plant City/State Location					Subline Item					
RAYTHEON SYSTEMS / TUCSON, AZ					JSOW AGM 154 -A					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2001			FY 2002			FY 2003		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
HARDWARE	A									
ALL UP ROUND	A	0		0.000	35	0.315	11.019	22	0.233	5.117
BLU-108	A						0.000			0.000
CNTR (WARRANTY/ECO/DATA)	A			1.461			4.154			2.252
PROCUREMENT SUPPORT	A									
GOVT IN-HOUSE/PROD SPT/OTHER	A			5.393			9.128			1.975
SPECIAL TOOLS AND TEST EQUIP	A			0.256			0.076			0.055
CONTAINERS	A			0.000			0.468			0.218
TELEMETRY	A			0.696			1.240			0.461
TOTAL FLYAWAY COST	A			7.806			26.085			10.078
SUPPORT COST	A									
ILS/SUPPORT	A			3.381			2.325			0.000
BRU-57	A						0.000			0.000
SEEK EAGLE	A						0.000			0.000
TOTAL PROGRAM				11.187			28.410			10.078

Comments

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.

UNCLASSIFIED

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 02, Other Missiles, Item No. 4						Joint Stand-Off Weapon				
Manufacturer's Name/Plant City/State Location				Subline Item						
RAYTHEON SYSTEMS / TUCSON, AZ				JSOW AGM 154 -B						
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2001			FY 2002			FY 2003		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total 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

BRU-57 and SEEK EAGLE costs are not included in the AGM-154B Total Program Line in this P-5 Exhibit, but are included in the JSOW Summary P-5 Exhibit.

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning								Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4								P-1 Line Item Nomenclature Joint Stand-Off Weapon			
<u>Weapon System</u>					Subline Item						
JSOW											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
A. SEEK EAGLE											
FY 2001	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)				
FY 2002	3	0.103	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Apr-02	Sep-03		
FY 2003	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)				
B. AGM-154A											
FY 2001	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)				
FY 2002	35	0.380	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Apr-02	Sep-03		
FY 2003	22	0.233	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Dec-02	Mar-04		
C. AGM-154B											
FY 2001	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)				
FY 2002	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Apr-02	Sep-03		
FY2003	91	0.276	NAVAIR		SS	FFP	RAYTHEON SYSTEMS COMPANY (RSC), TUCSON, AZ	Dec-02	Mar-04		
D. BRU-57											
FY 2001	175	0.135	AFMC/AA C	May-01	SBSA	FFP	M-TECHNOLOGIES (Horsham, PA)	Jun-01	May-02		

P-1 Shopping List Item No. 4

Procurement History and Planning

Exhibit P-5A, page 7 of 24

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4	P-1 Line Item Nomenclature 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.

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 02, Other Missiles, Item No. 4 **Joint Stand-Off Weapon**

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R		
					2002		CALENDAR YEAR 2003										CALENDAR YEAR 2004														
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
2000	USAF	74	41	33	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	10				
2004	USAF	75	0	75														C									75				
2000	USN	454	256	198	18	18	18	18	18	18	18	18	18	18													0				
2001	USN	0	0	0																							0				
2002	USN	0	0	0																							0				
2003	USN	191	0	191			C														15	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	5	5	5	5	5	5	5	5	21	17	18	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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME								
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT					
						PRIOR 1 OCT	AFTER 1 OCT							
Raytheon AGM-154A														
					INITIAL									
					REORDER									

REMARKS

P-1 Shopping List Item No. 4 Production Schedule

Exhibit P-21, page 10 of 24

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 02, Other Missiles, Item No. 4 **Joint Stand-Off Weapon**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R		
					2004		CALENDAR YEAR 2005												CALENDAR YEAR 2006												
					OCT	NOV	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
2003	USAF	22	12	10	2	2	2	2	2																0						
2004	USAF	75	0	75						6	6	6	6	6	6	6	6	6	6	7	7	7			0						
2005	USAF	161	0	161			C																13	13	70						
2006	USAF	160	0	160																C					160						
2003	USN	191	111	80	16	16	16	16	16																0						
2004	USN	292	0	292						24	24	24	24	24	24	24	24	25	25	25	25				0						
2005	USN	258	0	258			C																21	21	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	30	30	31	32	32	32	34	34	34	500						

OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
						PRIOR 1 OCT	AFTER 1 OCT		
Raytheon AGM-154A									
REMARKS									

REMARKS

P-1 Shopping List Item No. 4 Production Schedule Exhibit P-21, page 11 of 24

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
--	---------------------

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

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												L A T E R
					2006						CALENDAR YEAR 2007						CALENDAR YEAR 2008												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2005	USAF	161	91	70	14	14	14	14	14																		0		
2006	USAF	160	0	160							13	13	13	13	13	13	13	14	14	14							0		
2007	USAF	135	0	135				C																			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	14	14	14	14						0		
2007	USN	82	0	82				C																			35		
2008	USN	412	0	412																C							412		
TOTAL		1,825	239	1,586	36	36	36	36	36	26	26	26	26	26	26	26	26	28	28	28	28	17	17	18	18	18	962		

--	--

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
		PRIOR 1 OCT		AFTER 1 OCT					
Raytheon AGM-154A									

REMARKS

--	--

P-1 Shopping List Item No. 4

**Production Schedule
Exhibit P-21, page 12 of 24**

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4	P-1 Line Item Nomenclature Joint Stand-Off Weapon

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009													FISCAL YEAR 2010										L A T E R						
					2008				CALENDAR YEAR 2009									CALENDAR YEAR 2010																
					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					
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	38	38	38	39			0						
2009	USAF	457	0	457			C																			38	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											0	
2009	USN	313	0	313			C																			26	26	26	26	26	26	26	131	
2010	USN	313	0	313																		C											313	
TOTAL							18	18	19	19	19	72	72	72	72	72	72	72	72	73	73	73	74	64	64	64	64	64	64	64	64	1,092		
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
					PRODUCTION RATES				PROCUREMENT LEAD TIME																									
			MIN SUST	SHIFT HOURS DAYS	M A X	REACHED D+					ADMIN LEAD TIME				MFG TIME		TOTAL AFTER 1 OCT																	
ITEM/MANUFACTURER'S NAME			LOCATION																															
Raytheon AGM-154A																																		
REMARKS																																		

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 02, Other Missiles, Item No. 4 **Joint Stand-Off Weapon**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	FISCAL YEAR 2011												FISCAL YEAR 2012												L A T E R		
					2010						CALENDAR YEAR 2011						CALENDAR YEAR 2012														
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
2009	USAF	457	266	191	38	38	38	38	39																		0				
2010	USAF	457	0	457						38	38	38	38	38	38	38	38	38	38	38	38	39					0				
2011	USAF	454	0	454			C																		37	37	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								0		
2011	USN	587	0	587			C																		48	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		

OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT				
						PRIOR 1 OCT	AFTER 1 OCT						
Raytheon AGM-154A													

REMARKS

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
--	---------------------

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

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2012	BALANCE DUE AS OF 1 OCT 2012	FISCAL YEAR 2013												FISCAL YEAR 2014												L A T E R
					2012				CALENDAR YEAR 2013								CALENDAR YEAR 2014												
					O C T	N O V	D E C	TOTAL	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	
2011	USAF	454	264	190	38	38	38	38	38																		0		
2012	USAF	399	0	399						33	33	33	33	33	33	33	33	33	33	34	34	34					0		
2013	USAF	0	0	0																							0		
2014	USAF	0	0	0																							0		
2011	USN	587	342	245	49	49	49	49	49																		0		
2012	USN	601	0	601						50	50	50	50	50	50	50	50	50	50	50	51						0		
2013	USN	1,050	0	1,050			C																	87	87	87	440		
2014	USN	1,050	0	1,050																C							1,050		
TOTAL		4,141	606	3,535	87	87	87	87	87	83	83	83	83	83	83	83	83	83	83	84	84	85	87	87	87	87	1,490		

--	--

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME				
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT	
						PRIOR 1 OCT	AFTER 1 OCT			
Raytheon AGM-154A										
REMARKS						INITIAL				
						REORDER				

REMARKS

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 02, Other Missiles, Item No. 4 **Joint Stand-Off Weapon**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2014	BALANCE DUE AS OF 1 OCT 2014	FISCAL YEAR 2015												FISCAL YEAR 2016												L A T E R
					CALENDAR YEAR 2015												CALENDAR YEAR 2016												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2013	USAF	0	0	0																							0		
2014	USAF	0	0	0																							0		
2013	USN	1,050	610	440	88	88	88	88	88																		0		
2014	USN	1,050	0	1,050						87	87	87	87	87	88	88	88	88	88	88							0		
2015	USN	1,050	0	1,050																							1,050		
2016	USN	1,050	0	1,050																							1,050		
2017	USN	374	0	374																							374		
TOTAL		4,574	610	3,964	88	88	88	88	88	87	87	87	87	87	88	88	88	88	88	88						2,474			

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME					
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT		
						PRIOR 1 OCT	AFTER 1 OCT				
Raytheon AGM-154A											

REMARKS

P-1 Shopping List Item No. 4 Production Schedule Exhibit P-21, page 16 of 24

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 02, Other Missiles, Item No. 4 **Joint Stand-Off Weapon**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					2000		CALENDAR YEAR 2001										CALENDAR YEAR 2002												
					OCT	NOV	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
T	V	C	N	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E				
1999	USAF	11	2	9	2	2	2	2	2	1																0			
2000	USAF	0	0	0																						0			
2001	USAF	0	0	0																						0			
2002	USAF	0	0	0																						0			
1999	USN	0	0	0																						0			
2000	USN	0	0	0																						0			
2001	USN	0	0	0																						0			
2002	USN	29	0	29																						29			
TOTAL		40	2	38	2	2	2	2	2	1																29			

	OCT	NOV	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
	T	V	C <td>N <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td>C <td>O <td>E <td>A <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	N <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td>C <td>O <td>E <td>A <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td>C <td>O <td>E <td>A <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	A <td>P <td>A <td>U <td>U <td>U <td>E <td>C <td>O <td>E <td>A <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	P <td>A <td>U <td>U <td>U <td>E <td>C <td>O <td>E <td>A <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	A <td>U <td>U <td>U <td>E <td>C <td>O <td>E <td>A <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	U <td>U <td>U <td>E <td>C <td>O <td>E <td>A <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	U <td>U <td>E <td>C <td>O <td>E <td>A <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td>	U <td>E <td>C <td>O <td>E <td>A <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	E <td>C <td>O <td>E <td>A <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td></td></td></td></td></td></td>	C <td>O <td>E <td>A <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td></td></td></td></td></td>	O <td>E <td>A <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td></td></td></td></td>	E <td>A <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td></td></td></td>	A <td>E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td></td></td>	E <td>A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td></td>	A <td>P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td></td>	P <td>A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td></td>	A <td>U <td>U <td>U <td>E <td></td> </td></td></td></td>	U <td>U <td>U <td>E <td></td> </td></td></td>	U <td>U <td>E <td></td> </td></td>	U <td>E <td></td> </td>	E <td></td>	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME				
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT	
Raytheon AGM-154B	Tucson, AZ	42	1-8-5	200	INITIAL		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
					REORDER		PRIOR 1 OCT	AFTER 1 OCT		

REMARKS

P-1 Shopping List Item No. 4

Production Schedule
Exhibit P-21, page 17 of 24

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4	P-1 Line Item Nomenclature Joint Stand-Off Weapon

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R		
					CALENDAR YEAR 2003												CALENDAR YEAR 2004														
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
2001	USAF	0	0	0																						0					
2002	USAF	0	0	0																						0					
2003	USAF	91	0	91			C																	7	7	8	8	8	8	8	37
2004	USAF	227	0	227															C											227	
2001	USN	0	0	0																										0	
2002	USN	29	0	29													4	5	5	5	5	5								0	
2003	USN	97	0	97			C																			8	8	8	8	8	41
2004	USN	163	0	163																C										163	
TOTAL		607	0	607			0										4	5	5	5	5	5		15	15	16	16	16	16	468	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																												
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																									
Raytheon AGM-154B																																		

REMARKS

--	--

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 02, Other Missiles, Item No. 4 **Joint Stand-Off Weapon**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R
					2004				CALENDAR YEAR 2005								CALENDAR YEAR 2006												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2003	USAF	91	54	37	8	8	8	8	5																	0			
2004	USAF	227	0	227						20	20	20	20	20	20	20	20	21	21	21	4					0			
2005	USAF	471	0	471				C																39	39	198			
2006	USAF	487	0	487															C							487			
2003	USN	97	56	41	8	8	8	8	9																	0			
2004	USN	163	0	163						13	13	13	13	13	14	14	14	14	14	14	14					0			
2005	USN	114	0	114				C																9	9	50			
2006	USN	92	0	92															C							92			
TOTAL		1,742	110	1,632	16	16	16	16	14	33	33	33	33	34	34	34	35	35	35	18	48	48	48	48	48	827			

OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT				
						PRIOR 1 OCT	AFTER 1 OCT						
Raytheon AGM-154B													

REMARKS

P-1 Shopping List Item No. 4

Production Schedule
Exhibit P-21, page 19 of 24

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 02, Other Missiles, Item No. 4 **Joint Stand-Off Weapon**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												L A T E R
					2006						CALENDAR YEAR 2007						CALENDAR YEAR 2008												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2005	USAF	471	273	198	39	39	40	40	40																	0			
2006	USAF	487	0	487						40	40	40	40	41	41	41	41	41	41	41						0			
2007	USAF	464	0	464			C																		195				
2008	USAF	500	0	500																C					500				
2005	USN	114	64	50	10	10	10	10	10																0				
2006	USN	92	0	92						7	7	7	7	8	8	8	8	8	8	8	8				0				
2007	USN	92	0	92			C																		40				
2008	USN	160	0	160																C					160				
TOTAL		2,380	337	2,043	49	49	50	50	50	47	47	47	48	49	49	49	49	49	49	49	49	49	49	49	895				

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
--	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	--

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT				
						PRIOR 1 OCT	AFTER 1 OCT						
Raytheon AGM-154B													

REMARKS

UNCLASSIFIED

Exhibit P-21, Production Schedule Date: February 2002

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4

P-1 Line Item Nomenclature
Joint Stand-Off Weapon

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009													FISCAL YEAR 2010												L A T E R			
					2008				CALENDAR YEAR 2009												CALENDAR YEAR 2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
2007	USAF	464	267	197	39	39	39	39	39																		2						
2008	USAF	500	0	500						41	41	41	41	42	42	42	42	42	42	42	42	42	42				0						
2009	USAF	520	0	520			C																	43	43	43	43	43	43	43	219		
2010	USAF	328	0	328															C											328			
2007	USN	92	52	40	8	8	8	8	8																					0			
2008	USN	160	0	160						13	13	13	13	13	13	13	13	14	14	14	14									0			
2009	USN	135	0	135			C																	11	11	11	11	11	11	58			
2010	USN	132	0	132																C										132			
TOTAL		2,331	319	2,012	47	47	47	47	47	54	54	54	54	55	55	55	55	56	56	56	56	56	56	54	54	54	54	54	54	739			

					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
--	--	--	--	--	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	--

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																								
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																					
						PRIOR 1 OCT	AFTER 1 OCT																							
Raytheon AGM-154B																														

REMARKS

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
--	---------------------

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

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	FISCAL YEAR 2011												FISCAL YEAR 2012												L A T E R
					CALENDAR YEAR 2011												CALENDAR YEAR 2012												
					O C T	N V	D 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	
2009	USAF	520	301	219	43	44	44	44	44																		0		
2010	USAF	328	0	328								27	27	27	27	27	27	27	27	28	28	28	28				0		
2011	USAF	0	0	0																							0		
2009	USN	135	77	58	11	11	12	12	12																		0		
2010	USN	132	0	132						11	11	11	11	11	11	11	11	11	11	11	11	11					0		
2011	USN	186	0	186				C																			80		
TOTAL		1,301	378	923	54	55	56	56	56	38	38	38	38	38	38	38	38	38	39	39	39	39	15	15	15	15	80		

ITEM/MANUFACTURER'S NAME			LOCATION			PRODUCTION RATES			REACHED D+				PROCUREMENT LEAD TIME			
						MIN	SHIFT	M					ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
						SUST	HOURS	A					PRIOR 1 OCT	AFTER 1 OCT		
Raytheon AGM-154B																
REMARKS																

P-1 Shopping List Item No. 4	Production Schedule Exhibit P-21, page 22 of 24
------------------------------	--

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4	P-1 Line Item Nomenclature Joint Stand-Off Weapon

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2014	BALANCE DUE AS OF 1 OCT 2014	FISCAL YEAR 2015												FISCAL YEAR 2016												L A T E R
					CALENDAR YEAR 2015												CALENDAR YEAR 2016												
					2014																								
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
2011	USAF	0	0	0																							0		
2012	USAF	0	0	0																								0	
2013	USAF	0	0	0																								0	
2011	USN	186	0	186																								186	
2012	USN	0	0	0																								0	
2013	USN	0	0	0																								0	
TOTAL		186	0	186																								186	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
					PRIOR 1 OCT	AFTER 1 OCT			
Raytheon AGM-154B									
REMARKS					INITIAL				
					REORDER				

--

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			
Program Element for Code B Items:			N/A			Other Related 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	251	249		3,516	5,030
Cost (\$ M)			0.000	38.662	56.964	71.590	54.865	57.321	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	57.321	55.578		840.997	1175.977
Initial Spares (\$ M)				1.189	1.594	2.389	1.838	1.497	1.491		0.000	9.998
Total Proc Cost (\$ M)			0.000	39.851	58.558	73.979	56.703	58.818	57.069		840.997	1185.975
Flyaway Unit Cost (\$ M)				0.201	0.178	0.214	0.220	0.222	0.227			
Wpn Sys Unit Cost (\$ M)				0.280	0.199	0.208	0.223	0.228	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 Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5	P-1 Line Item Nomenclature AIM-9X Sidewinder
<p><u>Description Continued</u></p> <p>4. OT-IIB begins 2nd quarter of FY02.</p> <p><u>FY 2003 Program Justification</u></p> <p>AIM-9X LRIP 3 is continuing procurement of All Up Rounds (AURs) and CATMs for the Air Force and the Navy. The FY03 Air Force procurement includes: 286 missiles (204 AURs & 82 CATMs); associated missile containers; Special Test/Special Tooling Equipment (ST/STE); peculiar squadron level support equipment; equipment for squadron level maintenance training; and technical data. The program also includes funding for field activity support, government SE/PM and production technical support.</p>	
P-1 Shopping List Item No. 5	Budget Item Justification Exhibit P-40, page 2 of 10

UNCLASSIFIED

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 02, Other Missiles, Item No. 5							AIM-9X Sidewinder			
Manufacturer's Name/Plant City/State Location					Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2001			FY 2002			FY 2003		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Missile Procurement Quantity	A				138			286		
Flyaway Cost	A									
All Up Round (AUR)	A				102	0.182	18.573	204	0.164	33.404
Captive Air Training Missile (CATM)	A				36	0.147	5.282	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

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis						Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5						P-1 Line Item Nomenclature AIM-9X Sidewinder			
TOTAL PROGRAM						39.851		58.558	

Comments

NOTES:

1. Unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21 Production Schedule Exhibit.
2. SEEK EAGLE funding sourced from PE0207590. This funding is intended to procure 11 missiles and associated Airborne Test Equipment.
3. FY01 Appropriations Conference Language directed the Air Force and Navy to budget AIM-9X (for FY02 and beyond) as a new procurement program instead of a modification program. As a result, FY01 procurement funding and buy quantity of 67 is addressed as a modification in BA02, P-1 Line Item # 13, Modification # 3479. The FY01 funding is not included in the total quantity and total procurement cost on this P-40.

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning								Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5								P-1 Line Item Nomenclature AIM-9X Sidewinder			
<u>Weapon System</u>						Subline Item					
AIM-9											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
FY01 AIM-9X LRIP 1 See Note 1			N/A		N/A	N/A					
FY02 AIM-9X LRIP 2 See Notes 2, 3	138	0.280	NAVAIR	May-96	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-01	Aug-03	Yes	
FY03 AIM-9X LRIP 3 See Notes 2,4	286	0.199	NAVAIR	May-96	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-02	Aug-04	Yes	
<u>Remarks</u>											
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					

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 02, Other Missiles, Item No. 5 **AIM-9X Sidewinder**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					CALENDAR YEAR 2001												CALENDAR YEAR 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	
2002	USAF	138	0	138																						138			
2003	USAF	286	0	286																							286		
2004	USAF	344	0	344																							344		
2005	USAF	246	0	246																							246		
2006	USAF	251	0	251																							251		
2007	USAF	249	0	249																							249		
2002	USN	105	0	105																							105		
2003	USN	295	0	295																							295		
2004	USN	142	0	142																							142		
2005	USN	148	0	148																							148		
2006	USN	151	0	151																							151		
2007	USN	153	0	153																							153		
TOTAL		2,508	0	2,508																							2,508		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ	300	800	2,400		PRIOR 1 OCT	AFTER 1 OCT		
					INITIAL REORDER		2		

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).

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
--	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5	P-1 Line Item Nomenclature AIM-9X Sidewinder
--	--

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R												
					CALENDAR YEAR 2003												CALENDAR YEAR 2004																								
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP													
2002	USAF	138	0	138											8	12	16	16	16	16	16	16	18	20											0						
2003	USAF	286	0	286		Award																												12	12	16	22	24	200		
2004	USAF	344	0	344																																		344			
2005	USAF	246	0	246																																		246			
2006	USAF	251	0	251																																		251			
2007	USAF	249	0	249																																		249			
2002	USN	105	0	105											8	8	8	12	12	12	12	16	17														0				
2003	USN	295	0	295		Award																														20	20	20	22	22	191
2004	USN	142	0	142																																			142		
2005	USN	148	0	148																																			148		
2006	USN	151	0	151																																			151		
2007	USN	153	0	153																																			153		
TOTAL		2,508	0	2,508			0								16	20	24	28	28	28	28	34	37	32	32	36	44	46									2,075				
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP													
					T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P													
		PRODUCTION RATES		REACHED		PROCUREMENT LEAD TIME																																			
		MIN SUST	SHIFT HOURS	M A X	D+		ADMIN LEAD TIME				MFG TIME				TOTAL AFTER 1 OCT																										
ITEM/MANUFACTURER'S NAME		LOCATION								PRIOR 1 OCT		AFTER 1 OCT																													
Raytheon (LRIP III and out)																																									
										INITIAL REORDER																															
REMARKS																																									

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 02, Other Missiles, Item No. 5 **AIM-9X Sidewinder**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R	
					2004						CALENDAR YEAR 2005						CALENDAR YEAR 2006													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
2003	USAF	286	86	200	24	24	24	32	32	32	32															0				
2004	USAF	344	0	344																						0				
2005	USAF	246	0	246		Award																			14	16	20	20	20	156
2006	USAF	251	0	251														Award											251	
2007	USAF	249	0	249																									249	
2003	USN	295	59	236	22	24	24	24	28	33	36																		45	
2004	USN	142	0	142																									0	
2005	USN	148	0	148		Award																							96	
2006	USN	151	0	151														Award											151	
2007	USN	153	0	153																									153	
TOTAL		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	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																										
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																							
						PRIOR 1 OCT	AFTER 1 OCT																									
Raytheon (LRIP III and out)																																

REMARKS

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5	P-1 Line Item Nomenclature AIM-9X Sidewinder

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												L A T E R							
					CALENDAR YEAR 2007												CALENDAR YEAR 2008																			
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
2005	USAF	246	90	156	20	20	20	24	24	24	24																									0
2006	USAF	251	0	251											12	16	20	20	20	20	20	24	24	26	29										0	
2007	USAF	249	0	249																																165
2005	USN	148	52	96	12	12		12	12	16	16	16																							0	
2006	USN	151	0	151											8	8	12	12	12	12	12	14	16	16	17									0		
2007	USN	153	0	153																															101	
TOTAL		1,198	142	1,056	32	32	32	36	40	40	40	40	20	24	32	32	32	32	32	32	38	40	42	46	24	24	28	28	32	32	32	266				
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
ITEM/MANUFACTURER'S NAME		LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME												REACHED D+	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT														
			MIN SUST	SHIFT HOURS	M A X	PRIOR 1 OCT		AFTER 1 OCT																												
Raytheon (LRIP III and out)																																				
REMARKS																																				

P-1 Shopping List Item No. 5	Production Schedule Exhibit P-21, page 9 of 10
------------------------------	---

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5	P-1 Line Item Nomenclature AIM-9X Sidewinder

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009												FISCAL YEAR 2010												L A T E R		
					2008		CALENDAR YEAR 2009												CALENDAR YEAR 2010												
					O C T	N O V	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				
2007	USAF	249	90	159	20	20	20	24	24	27	24																0				
2007	USN	153	56	97	12	12	12	16	16	16	13																0				
TOTAL		402	146	256	32	32	32	40	40	43	37															0					

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME				TOTAL AFTER 1 OCT
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME		
					PRIOR 1 OCT		AFTER 1 OCT			
Raytheon (LRIP III and out)										
REMARKS										

REMARKS

UNCLASSIFIED

Exhibit P-40, Budget Item Justification								Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6								P-1 Line Item Nomenclature AGM-130 Powered GBU-15			
Program Element for Code B Items:			N/A			Other Related 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 the AGM-130 System Program Office's (SPO) program management and administrative costs to operate and sustain the current inventory of weapons.

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Exhibit P-40, Budget Item Justification										Date: February 2002		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7										P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM)		
Program Element for Code B Items:			0207163F				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	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												
<p>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.</p> <p>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.</p> <p>Seek Eagle is included in Total Procurement costs in FY01. Seek Eagle costs does not effect missile quantity.</p>												
FY 2003 Program Justification												
<p>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>												
P-1 Shopping List Item No. 7										Budget Item Justification Exhibit P-40, page 1 of 10		

UNCLASSIFIED

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 02, Other Missiles, Item No. 7						Advanced Medium Range Air-to-Air Missile (AMRAAM)				
Manufacturer's Name/Plant City/State Location						Subline Item				
Raytheon, Tucson AZ										
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2001			FY 2002			FY 2003		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total 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									
1. 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

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7	P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM)

Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2001			FY 2002			FY 2003		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total 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

Comments
 Unit Cost calculations assume Navy Quantities are 63 in FY01, 57 in FY02 and 100 in FY03.
 Actual FMS quantities are 349 in FY01. Projected FMS quantities are 600 in FY02 and out.
 Seek Eagle funding does not effect missile quantity.

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7	P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM)

<u>Weapon System</u>				Subline Item							
AMRAAM											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
FY00 Lot 14 Production	163	0.513	AAC/AFM C	Oct-99	SS	FP	Raytheon, Tucson, AZ	Mar-00	Jan-02	Yes	
FY01 Lot 15 Production	170	0.563	AAC/AFM C	Oct-00	SS	FP	Raytheon, Tucson, AZ	Apr-01	Aug-02	Yes	
FY02 Lot 16 Production	190	0.546	AAC/AFM C	Oct-01	SS	FP	Raytheon, Tucson, AZ	Mar-02	Sep-03	Yes	
FY03 Lot 17 Production	161	0.556	AAC/AFM C	Oct-02	SS	FP	Raytheon, Tucson, AZ	Mar-03	Sep-03	Yes	

Remarks

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

Unit Cost Calculations assume 91 USN missiles in FY00, 63 in FY01, 57 missiles in FY02, and 100 missiles in FY03. FMS quantities are 281 in FY00, 349 in FY01, and 600 in FY02 and out.

--

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
--	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7	P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM)
---	---

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003															FISCAL YEAR 2004												L A T E R
					2002			CALENDAR YEAR 2003												CALENDAR YEAR 2004												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
2001	FMS	349	51	298	26	22	20	24	24	24	24	18	20	48	48														0			
2002	FMS	600	0	600												72	72	70	70	40	39	40	40	40	40	38	39		0			
2003	FMS	600	0	600																								50	550			
2001	USAF	170	32	138	16	16	12	12	16	16	16	20	14																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																0			
2002	USN	57	0	57													1	1	2	2	8	8	8	8	8	8	3		0			
2003	USN	100	0	100																								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			

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES	REACHED D+	PROCUREMENT LEAD TIME	ADMIN LEAD TIME	MFG TIME	TOTAL AFTER 1 OCT
		MIN SUST	SHIFT HOURS DAYS	M A X	PRIOR 1 OCT	AFTER 1 OCT	
Raytheon							
				INITIAL REORDER			

REMARKS

--	--

P-1 Shopping List Item No. 7

Production Schedule
Exhibit P-21, page 6 of 10

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
--	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7	P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM)
--	--

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005															FISCAL YEAR 2006												L A T E R
					2004					CALENDAR YEAR 2005										CALENDAR YEAR 2006												
					O T	N 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				
2003	FMS	600	50	550	50	50	50	50	50	50	50	50	50	50	50											0						
2004	FMS	600	0	600												50	50	50	50	50	50	50	50	50	50	50	0					
2005	FMS	600	0	600																						550						
2003	USAF	161	13	148	13	13	13	13	13	13	14	14	14	14	14											0						
2004	USAF	212	0	212												17	17	17	17	18	18	18	18	18	18	18	0					
2005	USAF	216		216																						198						
2003	USN	100	8	92	8	8	8	8	8	8	8	9	9	9	9											0						
2004	USN	55	0	55												4	4	4	4	4	4	5	5	5	5	5	0					
2005	USN	48		48																					4	44						
TOTAL					71	71	71	71	71	71	72	73	73	73	73	71	71	71	71	72	73	73	73	73	73	73	72	792				

O T	N 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	
-----	-----	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	--

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME						
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT			
						PRIOR 1 OCT	AFTER 1 OCT					
Raytheon												

REMARKS

--	--

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7	P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM)

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007													FISCAL YEAR 2008												L A T E R
					2006			CALENDAR YEAR 2007										CALENDAR YEAR 2008												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
2005	FMS	600	50	550	50	50	50	50	50	50	50	50	50	50													0			
2006	FMS	600	0	600												50	50	50	50	50	50	50	50	50	50	50	0			
2007	FMS	600	0	600																						50	550			
2005	USAF	216	18	198	18	18	18	18	18	18	18	18	18	18													0			
2006	USAF	214	0	214												17	17	18	18	18	18	18	18	18	18	18	0			
2007	USAF	213	0	213																						17	196			
2005	USN	48	4	44	4	4	4	4	4	4	4	4	4	4													0			
2006	USN	48	0	48												4	4	4	4	4	4	4	4	4	4	4	0			
2007	USN	48	0	48																						4	44			
TOTAL					72	72	72	72	72	72	72	72	72	72	72	71	71	72	72	72	72	72	72	72	72	72	71	790		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
					PRIOR 1 OCT	AFTER 1 OCT			
Raytheon									
REMARKS									

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7	P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM)

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009												FISCAL YEAR 2010												L A T E R			
					2008			CALENDAR YEAR 2009												CALENDAR YEAR 2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
2007	FMS	600	50	550	50	50	50	50	50	50	50	50	50	50														0				
2007	USAF	213	17	196	17	17	18	18	18	18	18	18	18	18														0				
2007	USN	48	4	44	4	4	4	4	4	4	4	4	4	4														0				
TOTAL		861	71	790	71	71	72	72	72	72	72	72	72	72														0				
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME						
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT			
						PRIOR 1 OCT	AFTER 1 OCT					
Raytheon												
REMARKS												

UNCLASSIFIED

Exhibit P-21, Production Schedule															Date: February 2002															
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7															P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM)															
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	FISCAL YEAR 2011											FISCAL YEAR 2012											L A T E R			
					2010			CALENDAR YEAR 2011											CALENDAR YEAR 2012											
					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	
TOTAL																														
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																								
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME					MFG TIME	TOTAL AFTER 1 OCT																		
			DAYS			PRIOR 1 OCT	AFTER 1 OCT																							
Raytheon																														
REMARKS																														

REMARKS

UNCLASSIFIED

Exhibit P-40, Budget Item Justification								Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 8								P-1 Line Item Nomenclature Industrial Facilities				
Program 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		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												
<p>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.</p> <p>2. Two basic activities are funded in this appropriation: Industrial Facilities and Industrial Planning:</p> <p>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.</p> <p>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.</p> <p>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.</p>												
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				

UNCLASSIFIED

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 02, Other Missiles, Item No. 8							Industrial Facilities				
Manufacturer's Name/Plant City/State Location						Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2001			FY 2002			FY 2003			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Airframe	A										
Propulsion	A										
Target Detection Device	A										
Guidance & Control	A										
Warhead	A										
Fuze	A										
Safe & Arm	A										
Engineering & Control	A										
Government Costs	A										
Other	A										
Subtotal Missile Hardware	A										
Capital Type Rehabilitation (MPC 3000)	A			0.000			0.000			0.000	
Industrial Base Assessment (MPC 6000)	A			0.610			0.621			0.007	
Environmental Compliance (MPC 7000)	A			1.348			1.356			1.175	
Pollution Prevention	A			1.032			1.043			0.923	
TOTAL PROGRAM				2.990			3.020			2.105	
<u>Comments</u>											

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2002		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT- OTHER				
		FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Millions)		0	0	0.300	0	0	0	0
<p>Description:</p> <p>Per DoD Financial Management Regulation, Vol. 2B, Chapter 4, 040402 Organization of Justification Books, Section 4. P-1 Line Item Detail dated June 2000: "For current and past year programs, exhibits will be prepared for programs with a dollar value of \$5 million or more in either year".</p>								
P-1 ITEM NO 9		PAGE NO: 2 - 58			Page 1 of 1			

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

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

PAGE 3 - 0

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Table of Contents

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

Section 1: P-1M Modification Summary. 1

Section 2: P-1 Line Item Detail 9

Missile Modifications

10 AGM129. 9

11 AIM-9. 13

12 LGM-30 17

13 AGM-65 29

14 AGM-86 35

15 LGM118. 39

16 OTHER. 45

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

P-1M MODIFICATION REPORT - 03 PBR

02/15/2002

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

Totals may not add due to rounding.

P-1M MODIFICATION REPORT - 03 PBR

02/15/2002

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

P-1M MODIFICATION REPORT - 03 PBR

02/15/2002

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
LGM-30	P-S	T5036	REMOVAL OF MESP L	15.4	0.0								15.4
TOTAL FOR CLASS P-S				15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4
LGM-30	P	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 CLASS P				886.3	345.5	544.0	580.7	550.9	585.4	600.0	531.6	294.1	4,918.5
TOTAL FOR MISSILE LGM-30				901.7	345.5	544.0	580.7	550.9	585.4	600.0	531.6	294.1	4,933.9

Totals may not add due to rounding.

P-1M MODIFICATION REPORT - 03 PBR

02/15/2002

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
AGM-65	P	650001	AGM-65 G TO K CONV	13.6	2.0	1.0	0.3	0.3	0.2	0.2	0.2		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 CLASS P				25.7	6.0	1.0	0.3	0.3	0.2	0.2	0.2	0.0	34.1
TOTAL FOR MISSILE AGM-65				25.7	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.

P-1M MODIFICATION REPORT - 03 PBR

02/15/2002

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
AGM-86	P	860001	AGM-86B SERVICE LI		3.8		2.0	11.8	16.0	17.3	9.8	83.5	144.2
		Z88888	REPROGRAMMINGS		0.1								0.1
TOTAL FOR CLASS P				0.0	3.9	0.0	2.0	11.8	16.0	17.3	9.8	83.5	144.3
TOTAL FOR MISSILE AGM-86				0.0	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-1M MODIFICATION REPORT - 03 PBR

02/15/2002

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

P-1M MODIFICATION REPORT - 03 PBR

02/15/2002

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
OTHER	P	9802	AIM-9 GCS MOD	1.5	0.1								1.6
		Z88888	REPROGRAMMINGS	-1.2	0.0								-1.2
TOTAL FOR CLASS P				0.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
TOTAL FOR MISSILE OTHER				0.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4

Totals may not add due to rounding.

THIS PAGE INTENTIONALLY LEFT BLANK

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2002
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: 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.

CLASS	MOD NR	MODIFICATION TITLE	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	COST TO GO	TOTAL PROG.
P	129001	SERVICE LIFE EXTENSI		0.8	3.4	3.6	3.7	3.3	1.3		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.

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

UNCLASSIFIED
MODIFICATION OF MISSILE

02/15/2002
FY 2003 PBR

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

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: AGM129 Class P
PE 0101120F Team SPACE

Models of Missiles Affected:

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

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 degradation 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

	PRIOR		FY-01		FY-02		FY-03		FY-04		FY-05	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
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		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)								6.3
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT	10	3.3	2	0.7			45	14.4
EQUIP NONREC								0.1
CHANGE ORDERS								0.2
DATA				0.3				0.5
SIM/TRAINER								0.2
SUPPORT-EQUIP								0.6
OGC		0.0		0.4				
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

	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u>
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	

THIS PAGE INTENTIONALLY LEFT BLANK

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2002	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: 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.

CLASS	MOD NR	MODIFICATION TITLE	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	COST TO GO	TOTAL PROG.
P	3479	SIDEWINDER AIM-9X M	29.9								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.

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

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: AIM-9 Class P

Models of Missiles Affected:

Center: AAC Eglin AFB

PE 0207161F

Team AIR

Description/Justification

The AIM-9X (Sidewinder) short range air-to-air missile is a long-term evolution of the AIM-9 series of 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		FY-02		FY-03		FY-04		FY-05	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		187.3		21.7								

Projected Financial Plan Continued

	PRIOR		FY-01		FY-02		FY-03		FY-04		FY-05	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
PROCUREMENT (3020)												
INSTALL KITS			67	17.9								
KITS NONRECUR												
EQUIPMENT												
EQUIP												
NONREC												
CHANGE ORDERS				0.8								
DATA				0.1								
SIM/TRAINER				1.6								
SUPPORT-EQUIP				1.6								
TOOLING				0.1								
MISC				2.9								
OGC				2.0								
SEEK EAGLE			[8]	2.9								
INSTALLATION OF HARDWARE												
FY-01 67 KITS					[11]		[56]					
TOTAL INSTALL					11		56					
TOTAL COST (BP-2100)			67	29.9								
(Totals may not add due to rounding)												

	FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
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

(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 21 Months

Follow-On Lead Time: 0 Months

Milestones

	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>
Contract Date (Month/CY)				11/00		
Delivery Date (Month/CY)				08/02		

Installation Schedule

	<u>FY-98</u>				<u>FY-99</u>				<u>FY-00</u>				<u>FY-01</u>				<u>FY-02</u>				<u>FY-03</u>			
Quarters	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																								
Output																					11	22	21	13

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2002	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: Minuteman II/III Mods				
	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.

CLASS	MOD NR	MODIFICATION TITLE	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	COST TO GO	TOTAL PROG.
P-S	T5036	REMOVAL OF MESP LIT	0.1								15.4
TOTAL FOR CLASS P-S			0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4
P	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 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.

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

02/15/2002
 FY 2003 PBR

UNCLASSIFIED
 MODIFICATION OF MISSILE

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: LGM-30 Class P
 PE 0101213F Team SPACE

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

Models of Missiles Affected: LGM-30G

Center: OO-ALC - Hill AFB, UT

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

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

	FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</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								
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)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 30 Months

Follow-On Lead Time: 19 Months

Milestones

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

UNCLASSIFIED
MODIFICATION OF MISSILE

02/15/2002
FY 2003 PBR
Modification Title and No: REACT MN-3413
Models of Missiles Affected: LGM-30G

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: LGM-30 Class P
PE 0101213F Team SPACE

Center: OO-ALC - Hill AFB, UT

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 (WSSC). 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.

Projected Financial Plan

	PRIOR		FY-01		FY-02		FY-03		FY-04		FY-05	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		258.1				5.3		20.7		15.7		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 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)	47	333.5			20	9.2	288	15.2	129	14.6	10	7.1

(Totals may not add due to rounding)

	FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)				61.9		86.5		313.6
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								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>	<u>FY-91</u>	<u>FY-92</u>	<u>FY-93</u>	<u>FY-94</u>	<u>FY-95</u>	<u>FY-96</u>	<u>FY-97</u>	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>
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
	<u>FY-05</u>														
Contract Date (Month/CY)	02/05														
Delivery Date (Month/CY)	02/06														

UNCLASSIFIED
MODIFICATION OF MISSILE

02/15/2002
FY 2003 PBR

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

Models of Missiles Affected: LGM-30

Center: OO-ALC - Hill AFB, UT

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: LGM-30 Class P
PE 0101213F Team SPACE

Description/Justification

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

	PRIOR		FY-01		FY-02		FY-03		FY-04		FY-05	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</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)												

(Continued)

	FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</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								
TOTAL COST (BP-2100)	96	288.3	95	283.6			606	1943.3

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Milestones

	<u>FY-94</u>	<u>FY-95</u>	<u>FY-96</u>	<u>FY-97</u>	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>
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

UNCLASSIFIED
MODIFICATION OF MISSILE

02/15/2002
FY 2003 PBR
Modification Title and No: MINUTEMAN MEECN MODIFICATION MN-5910
Models of Missiles Affected: LGM-30

Center: ESC - Hanscom AFB, MA

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: LGM-30 Class P
PE 0303131F Team SPACE

Description/Justification

The Minimum Essential Emergency Communications Network (MEECN) project will provide reliable, secure, and survivable communications in both the Very Low Frequency/Low Frequency (VLF/LF) and Extremely High Frequency (EHF) bands for the command and control of Minuteman 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

	PRIOR		FY-01		FY-02		FY-03		FY-04		FY-05	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)		42.4		15.5		0.4		0.4		0.3		
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT					18	36.0	10	20.0				
EQUIP												
NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER					[1]	1.9						
SUPPORT-EQUIP								6.0				
MAINT TRAINER								3.6				
ICS								1.6				
DMS (Diminished				2.8		1.2						
Manufacturing Sources)						2.2						

Projected Financial Plan Continued

	PRIOR		FY-01		FY-02		FY-03		FY-04		FY-05	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
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	<hr/>											
TOTAL COST (BP-2100)	<hr/>											
				6.1	18	43.6	10	33.2				
(Totals may not add due to rounding)												

(Continued)

	FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
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								6.0
MAINT TRAINER								3.6
ICS								2.7
DMS (Diminished Manufacturing Sources)								5.0
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)

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 18 Months

Follow-On Lead Time: 18 Months

Milestones

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

Installation Schedule

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

02/15/2002
 FY 2003 PBR
 Modification Title and No: LOW COST MODIFICATIONS MN-99999X
 Models of Missiles Affected: LGM-30G

UNCLASSIFIED
 MODIFICATION OF MISSILE
 Center: OO-ALC - Hill AFB, UT

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: LGM-30 Class P
 PE 0101213F Team SPACE

Description/Justification

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 Financial Plan

	PRIOR		FY-01		FY-02		FY-03		FY-04		FY-05	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP												
NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
MISC		12.5		0.3		1.9		1.2		1.4		0.7
TOTAL COST (BP-2100)		12.5		0.3		1.9		1.2		1.4		0.7
(Totals may not add due to rounding)												

(Continued)

	FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)								
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)		1.6		0.5		5.0		25.1

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 0 Months

Follow-On Lead Time: 0 Months

Milestones

FY-95

Contract Date (Month/CY)

Delivery Date (Month/CY)

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2002	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: Maverick Mods				
	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.

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

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

02/15/2002
 FY 2003 PBR
 Modification Title and No: AGM-65 G TO K CONVERSION MN-650001
 Models of Missiles Affected: AGM-65 G Maverick

UNCLASSIFIED
 MODIFICATION OF MISSILE
 Center: AAC Eglin AFB

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: AGM-65 Class P
 PE 0207313F Team POWER

Description/Justification

The AGM-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

	PRIOR		FY-01		FY-02		FY-03		FY-04		FY-05	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	100		64		301		301		301		1,293	
KITS NONRECUR EQUIPMENT		3.3										
EQUIP NONREC	[1]	7.6										
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)

	FY-06		FY-07		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	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)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 18 Months

Follow-On Lead Time: 15 Months

Milestones

	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>
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

		<u>FY-98</u>				<u>FY-99</u>				<u>FY-00</u>				<u>FY-01</u>				<u>FY-02</u>				<u>FY-03</u>				<u>FY-04</u>				<u>FY-05</u>			
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																																	
Output																																	
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	75	75	158	321	321	321	223																								
Output		75	75	75	158	321	321	321	223																								

UNCLASSIFIED
MODIFICATION OF MISSILE

02/15/2002
FY 2003 PBR
Modification Title and No: AGM-65 B TO H UPGRADES MN-650002
Models of Missiles Affected: AGM-65B Maverick

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: AGM-65 Class P
PE 0207313F Team POWER

Center: AAC Eglin AFB

Description/Justification

The AGM-65H Maverick program is part of a restructuring 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.

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

Missile Breakdown: Active 440, Reserve 0, ANG 0

Development Status

N/A.

Projected Financial Plan

	PRIOR		FY-01		FY-02		FY-03		FY-04		FY-05	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RD&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		80			
TOTAL COST (BP-2100)	200	11.5	240	3.9								

(Totals may not add due to rounding)

(Continued)

	FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS							440	14.9
KITS NONRECUR								
EQUIPMENT								0.5
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
INSTALLATION OF HARDWARE								
FY-00 200 KITS							[200]	
FY-01 240 KITS							[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

	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>
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>			
	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		

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2002	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: ALCM Mods				
	2001	2002	2003	2004	2005	2006	2007	
COST (In Mil)	\$3.929	\$0.000	\$1.998	\$11.789	\$16.026	\$17.294	\$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 Extension is the primary modification budgeted for the AGM-86 in FY03.

CLASS	MOD NR	MODIFICATION TITLE	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	COST	TOTAL
										TO GO	PROG.
P	860001	AGM-86B SERVICE LIFE	3.8		2.0	11.8	16.0	17.3	9.8	83.5	144.2
	Z88888	REPROGRAMMINGS	0.1								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 ITEM NO. 14	PAGE NO. 1	
--	-------------------------------	---------------	--

UNCLASSIFIED
MODIFICATION OF MISSILE

02/15/2002
FY 2003 PBR

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

Models of Missiles Affected: AGM-86B

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

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: AGM-86 Class P
PE 0101122F Team SPACE

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 procured 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) 2QFY00, Critical Design Review (CDR) 3Q FY03

INE contract awarded 4QFY01, System Requirements Review (SSR) 3QFY02

Projected Financial Plan

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

Projected Financial Plan Continued

	PRIOR		FY-01		FY-02		FY-03		FY-04		FY-05	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
PROCUREMENT (3020) Continued												
(Totals may not add due to rounding)												

(Continued)

	FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)								59.0
PROCUREMENT (3020)								
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

	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>
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	

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2002
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: Peacekeeper 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.

CLASS	MOD NR	MODIFICATION TITLE	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	COST TO GO	TOTAL PROG.
P	5725	Mk-21 WARHEAD STOR		4.8							4.8
	5757	AEST MODIFICATION		5.0							5.0
	99999X	LOW COST MODIFICATI		0.2							3.5
TOTAL FOR CLASS P			0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	13.3
TOTAL FOR MISSILE 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.

	P-1 SHOPP LIST ITEM NO. 15	PAGE NO. 1	
--	-------------------------------	---------------	--

UNCLASSIFIED
 MODIFICATION OF MISSILE

02/15/2002
 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

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: LGM118 Class P
 PE 0101215F Team SPACE

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

	PRIOR		FY-01		FY-02		FY-03		FY-04		FY-05	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
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)												

(Continued)

	FY-06		FY-07		TO COMP		TOTAL		
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	
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)	<hr/>								4.8
(Totals may not add due to rounding)									

Method of Implementation: DEPOT

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Milestones

	<u>FY-02</u>
Contract Date (Month/CY)	04/02
Delivery Date (Month/CY)	04/03

Installation Schedule

	<u>FY-02</u>			
Quarters	1	2	3	4
Input				
Output				

UNCLASSIFIED
MODIFICATION OF MISSILE

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

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

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

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

(Continued)

	FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</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

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

THIS PAGE INTENTIONALLY LEFT BLANK

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2002	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: Mods Less Than \$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>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>COST TO GO</u>	<u>TOTAL PROG.</u>
P	9802	AIM-9 GCS MOD	0.1								1.6
	Z88888	REPROGRAMMINGS	0.1								0.1
TOTAL FOR CLASS P			0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7
TOTAL FOR MISSILE 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.

	P-1 SHOPP LIST ITEM NO. 16	PAGE NO. 1	
--	-------------------------------	---------------	--

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

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

PAGE 4 – 0

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

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

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 17	Missile Initial Spares/Repair 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.

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis							Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number											
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 17							Missile Initial Spares/Repair Parts				
Manufacturer's Name/Plant City/State Location					Subline Item						
Weapon System Cost Elements		Ident Code	Total Cost In Millions of Dollars								
			FY 2001			FY 2002			FY 2003		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
INITIAL SPARES (Budget Program 26)		A			13.145			7.901			9.706
TOTAL PROGRAM					13.145			7.901			9.706

Comments

UNCLASSIFIED

Exhibit P-18A, Initial Spare Funding Summary Date: February 2002

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 17 **Missile Initial Spares/Repair Parts**

Replenishment Spare Funding Summary				
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
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

UNCLASSIFIED

Exhibit P-18A, Initial Spare Funding	Date: February 2002
---	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 17	Missile Initial Spares/Repair Parts

Replenishment Spare Funding				
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	WCF SPARES	13.145	7.901	9.706
	EXEMPT SPARES	0.000	0.000	0.000
	TOTAL INITIAL SPARES	13.145	7.901	9.706

--	--	--	--	--

UNCLASSIFIED

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

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 18	Missile Replen Spares/Repair 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)			34.054	48.554	38.713	45.614	47.525	57.427	21.688			293.575

Description

Replenishment Spares (Budget Program 250000)

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

FY 2003 Program Justification

The majority of the Replenishment Spares (BP25) are in Air launch Cruise Missile, Minuteman III, and Peacekeeper. See attached P-18A for complete program listings.

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis						Date: February 2002					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						Missile Replen Spares/Repair Parts					
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 18											
Manufacturer's Name/Plant City/State Location						Subline Item					
Weapon System Cost Elements		Ident Code	Total Cost In Millions of Dollars								
			FY 2001			FY 2002			FY 2003		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
REPLEN SPARES (Budget Program 25)		A			34.054			48.554			38.713
TOTAL PROGRAM					34.054			48.554			38.713

Comments

UNCLASSIFIED

Exhibit P-18A, Replenishment Spare Funding Summary	Date: February 2002
---	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 18	Missile Replen Spares/Repair Parts

Replenishment Spare Funding Summary				
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
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

UNCLASSIFIED

Exhibit P-18A, Replenishment Spare Funding	Date: February 2002
---	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 18	Missile Replen Spares/Repair Parts

Replenishment Spare Funding				
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	WCF SPARES	34.054	48.554	38.713
	EXEMPT SPARES	0.000	0.000	0.000
	TOTAL REPLENISHMENT SPARES	34.054	48.554	38.713

--	--

P-1 Shopping Liste Item No. 18	Replenishment Spare Funding Exhibit P-18A, page 4 of 4
--------------------------------	---

UNCLASSIFIED

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

PAGE 5 – 0

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19	P-1 Line Item Nomenclature Advanced EHF Advance Procurement

Program Element for Code B Items:		N/A			Other Related Program Elements:				Advanced EHF (PE 63430F)			
	ID Code	Prior Years	FY 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.

UNCLASSIFIED

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)											Date: February 2002	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19											P-1 Line Item Nomenclature Advanced EHF Advance Procurement	
Weapon System EHFAP						First System Award Date				First System Completion Date		
(\$ in Millions)												
<u>Description</u>	<u>PLT</u>	<u>When Rqd</u>	<u>Prior Years</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Comp</u>	<u>Total</u>
End Item Qty							1					1
CFE												
GFE												
EOQ						94.523						94.523
Design												
Term Liability												
TOTAL AP						94.523						94.523
Description: Advance Buy Payback Schedule FY03 \$94.523: \$94.523 payback in FY04												
P-1 Shopping List Item No. 19							Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 2 of 2					

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Exhibit P-40, Budget Item Justification								Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20								P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space)			
Program Element for Code B Items:		N/A			Other Related Program Elements:				PE 0603854F		
	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)											
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

The FY03 Program fully funds satellite 3.

UNCLASSIFIED

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 Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2001			FY 2002			FY 2003		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A				2		352.006	1		166.664
Subtotal Recurring	A				2		352.006	1		166.664
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A									
Subtotal Non-recurring	A									
Total Flyaway Cost	A				2		352.006	1		166.664
Support Cost	A									
Program Office Support Cost	A						4.303			7.019
JTEO Cost	A						1.200			1.783
Total Support Cost	A						5.503			8.802
Checkout & Launch	A									
Storage, Reactivation, & Transport	A									
Integration and Checkout	A									
Launch Services - Flight Support	A									14.200
Propellants	A									
Total Checkout & Launch	A									14.200
Net P-1 Funding Cost	A			0.000			357.509			189.666
Less Advance Procurement (Current Year)	A			0.000			0.000			0.000
Procurement Cost	A			0.000			357.509			189.666
Plus Advance Procurement (Current Year)	A			24.652			13.447			0.000

P-1 Shopping List Item No. 20

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

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis					Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20					P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space)				
TOTAL PROGRAM				24.652			370.956		189.666

Comments

FY03 increase in Support Costs: In FY02, the Program Office Support Costs were split between the RDT&E and MPAF. After completion of the Non-Recurring Engineering in FY02, and in compliance with the FMR, all support costs (excluding the JTEO) were transferred from RDT&E to MPAF.

--	--	--	--	--	--	--	--	--	--

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: February 2002
---	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20	P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space)
--	--

<u>Weapon System</u>	Subline Item
-----------------------------	--------------

WBd											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Satellites	3	235.000	SMC	Jun-00	SS	FFP	BSS, El Segundo, CA	Jan-01	Apr-04	Yes	

Remarks

Unit Cost: The above unit cost is the Average Procurement Unit Cost. This includes both Missile Procurement and Other Procurement, but does not include the WGS program development costs or other RDT&E.

P-1 Shopping List Item No. 20	Procurement History and Planning Exhibit P-5A, page 4 of 7
-------------------------------	--

UNCLASSIFIED

Exhibit P-21, Production Schedule Date: February 2002

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20	P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space)
--	--

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 1999	BALANCE DUE AS OF 1 OCT 1999	FISCAL YEAR 2000												FISCAL YEAR 2001												L A T E R											
					CALENDAR YEAR 2000												CALENDAR YEAR 2001																							
					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												
2001	USAF	0	0	0																							Awa rd											0		
2002	USAF	2	0	2																																				2
2003	USAF	1	0	1																																			1	
TOTAL		3	0	3																																			3	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME					
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT		
3 Satellites - Boeing Satellite Systems	El Segundo, California					P R I O R 1 O C T				A F T E R 1 O C T	
						I N I T I A L				42	42
						R E O R D E R					

REMARKS
 NOTE: MFG Time is the number of months from the start of satellite one to completion of satellite 3. Each satellite takes 24 months. Total After 1 Oct 01 is the entire time, 42 months.

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
--	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20	P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space)
--	--

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002												FISCAL YEAR 2003												L A T E R
					2001			CALENDAR YEAR 2002									CALENDAR YEAR 2003												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2002	USAF	2	0	2																									2
2003	USAF	1	0	1																									1
TOTAL		3	0	3																								3	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME				
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT	
					PRIOR 1 OCT	AFTER 1 OCT				
3 Satellites - Boeing Satellite Systems										
REMARKS										

UNCLASSIFIED

Exhibit P-21, Production Schedule Date: February 2002

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20

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

Table with columns: PROCUREMENT YEAR, SERV, PROC. QTY, ACCEP. PRIOR TO, BALANCE DUE AS OF, FISCAL YEAR 2004 (2003), CALENDAR YEAR 2004, FISCAL YEAR 2005 (2005), CALENDAR YEAR 2005, L A T E R. Includes rows for 2002, 2003, and TOTAL.

Table with columns: ITEM/MANUFACTURER'S NAME, LOCATION, PRODUCTION RATES (MIN SUST, SHIFT HOURS DAYS, M A X), REACHED D+, PROCUREMENT LEAD TIME (ADMIN LEAD TIME, MFG TIME, TOTAL AFTER 1 OCT), INITIAL REORDER. Includes row for 3 Satellites - Boeing Satellite Systems.

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Exhibit P-40, Budget Item Justification								Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21								P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) Advance Procurement				
Program Element for Code B Items:		N/A			Other Related Program Elements:				PE 0603854F			
	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Advance Proc Cost (\$ M)		0.000	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												
<p>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.</p> <p>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.</p> <p>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.</p>												
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				

UNCLASSIFIED

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2002
---	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21	P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) Advance Procurement
--	--

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

(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
End Item Qty					2	1						3
CFE												
GFE												
EOQ				24.652	13.447	0.000						38.099
Design												
Term Liability												
TOTAL AP				24.652	13.447	0.000						38.099

Description:

Advance Buy Payback Schedule:

FY01 \$21.200M for FY02 satellites, \$3.452M for FY03 satellite

FY02 \$13.447M for FY03 satellite

P-1 Shopping List Item No. 21

**Advance Procurement Requirements Analysis
(Page 1 - Funding)**

Exhibit P-10 p.1, page 2 of 3

UNCLASSIFIED

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2002
--	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21	P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) Advance Procurement
--	--

Weapon System
WBd AP

(TOA, \$ in Millions)

Description	PLT	QPA	Unit Cost	2001 QTY	2001	2001 Total	2002 QTY	2002	2002 Total	2003 QTY	2003	2003 Total
					Contract Forecast Date	Cost Request		Contract Forecast Date	Cost Request		Contract Forecast Date	Cost Request
End Item			235.000				2	Jan-02	13.447	1		
CFE												
GFE												
EOQ				3		24.652	1	Jan-02	13.447			
Design												
Term Liability												
TOTAL AP						24.652			13.447			

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**

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Exhibit P-40, Budget Item Justification								Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22								P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)				
Program Element for Code B Items:		N/A			Other Related 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**

UNCLASSIFIED

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. 22						Spaceborne Equipment (COMSEC)					
Manufacturer's Name/Plant City/State Location						Subline Item					
Motorola, Chandler, AZ.											
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2001			FY 2002			FY 2003			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Airframe	A										
Propulsion	A										
Target Detection Device	A										
Guidance & Control	A										
Warhead	A										
Fuze	A										
Safe & Arm	A										
Engineering & Control	A										
Government Costs	A										
Other	A										
Subtotal Missile Hardware	A										
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							
TOTAL PROGRAM				9.353			9.249			9.368	
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.											
The Pegasus device provides satellites with telemetry and mission data downlink encryption.											
P-1 Shopping List Item No. 22						Weapon System Cost Analysis Exhibit P-5, page 2 of 13					

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22	P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)

<u>Weapon System</u>				Subline Item							
COMSEC											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
KGT-247 (FY01)	6	1500000.000	NSA		MIPR	FFP	Motorola, Chandler, AZ.	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	174000.000	NSA		MIPR	FFP	Motorola, Chandler, AZ	Jan-02	May-02	Yes	
Cardholder/Pegasus (FY03)	24	15000.000	CPSG		SS	FFP	TBD	Jun-03	May-04	Yes	
Cardholder/Pegasus Logistics (FY03)	1	11000.000	NSA		MIPR	FFP	TBD	Jun-03	May-04	Yes	
KI-54 (FY02)	4	599000.000	NSA		MIPR	FFP	L-3 Camden NJ	Mar-02	Sep-03	Yes	
KI-54 (FY03)	5	400000.000	NSA		MIPR	FFP	L-3 Camden NJ	Feb-03	Sep-04	Yes	
Space Test Equipment	1	174000.000	CPSG		MIPR	FFP	Mykotronx, Torrence CA	Jan-02	May-02	Yes	

Remarks

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
--	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22	P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)
--	--

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R	
					CALENDAR YEAR 2003												CALENDAR YEAR 2004													
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
2002	USAF	2	0	2										2																0
2003	USAF	4	0	4																								4	0	
TOTAL		6	0	6										2													4	0		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT				
Motorola - KGT-247													

REMARKS

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. 22	Spaceborne Equipment (COMSEC)

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001													FISCAL YEAR 2002													L A T E R													
					2000													CALENDAR YEAR 2001														CALENDAR YEAR 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																
2001	USAF	0	0	0																																								
2002	USAF	0	0	0																																								
TOTAL		0	0	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 L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																
			PRODUCTION RATES														PROCUREMENT LEAD TIME																											
			MIN SUST	SHIFT HOURS DAYS	M A X		REACHED D+		ADMIN LEAD TIME		MFG TIME			TOTAL AFTER 1 OCT																														
ITEM/MANUFACTURER'S NAME		LOCATION								PRIOR 1 OCT	AFTER 1 OCT																																	
Cardholder/Pegasus																																												
									INITIAL																																			
									REORDER																																			
REMARKS																																												

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22	P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R
					CALENDAR YEAR 2003												CALENDAR YEAR 2004												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2002	USAF	0	0	0																							0		
2003	USAF	24	0	24																							0		
TOTAL		24	0	24																							0		
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ITEM/MANUFACTURER'S NAME		LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	M A X	REACHED D+		PROCUREMENT LEAD TIME																					
Cardholder/Pegasus								ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																		
								PRIOR 1 OCT	AFTER 1 OCT																				
REMARKS																													

UNCLASSIFIED

Exhibit P-21, Production Schedule											Date: February 2002										
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22											P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)										

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001													FISCAL YEAR 2002												L A T E R												
					2000													CALENDAR YEAR 2001													CALENDAR YEAR 2002											
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	T													
2001	USAF	1	0	1																					0																	
TOTAL																									0																	
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S														
					T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P														

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME								
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT					
						PRIOR 1 OCT	AFTER 1 OCT							
Motorola - KGT-247 Logistics														
					INITIAL									
					REORDER									

REMARKS

--

UNCLASSIFIED

Exhibit P-21, Production Schedule													Date: February 2002												
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22													P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)												

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					CALENDAR YEAR 2001												CALENDAR YEAR 2002												
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	P					
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P						
2002	USAF	4	0	4																									
TOTAL		4	0	4																									

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT				
					PRIOR 1 OCT	AFTER 1 OCT							
KI-54	Camden, NJ												
					INITIAL								
					REORDER								

REMARKS

--

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
--	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22	P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)
--	--

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					CALENDAR YEAR 2001												CALENDAR YEAR 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	

2003	USAF	1	0	1																							1
TOTAL		1	0	1																							1

					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
--	--	--	--	--	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT	INITIAL REORDER																			
						PRIOR 1 OCT	AFTER 1 OCT																						
Cardholder/Pegasus Logistics																													

REMARKS

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22	P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003													FISCAL YEAR 2004												L A T E R																					
					2002		CALENDAR YEAR 2003											CALENDAR YEAR 2004																																	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																							
2003	USAF	1	0	1																									1																						
TOTAL			1	0	1																								1																						

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT		
						PRIOR 1 OCT	AFTER 1 OCT						
Cardholder/Pegasus Logistics													
REMARKS													

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. 22														Spaceborne Equipment (COMSEC)																			
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001														FISCAL YEAR 2002														L A T E R
					2000				CALENDAR YEAR 2001										CALENDAR YEAR 2002														
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
2001	USAF	1	0	1																													
TOTAL																					0												
																					0												
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
					C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	P				
					T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					
					PRODUCTION RATES										PROCUREMENT LEAD TIME																		
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS DAYS	M A X	REACHED D+		ADMIN LEAD TIME		MFG TIME		TOTAL AFTER 1 OCT																				
Mykotronx - Space Test Equipment		Camden, NJ																															
									INITIAL																								
									REORDER																								
REMARKS																																	
P-1 Shopping List Item No. 22														Production Schedule Exhibit P-21, page 13 of 13																			

THIS PAGE INTENTIONALLY LEFT BLANK

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)			
Program Element for Code B Items:			N/A			Other Related Program Elements:			GPS III 0603421F (RDT&E, AF), GPS 0305165F (RDT&E, AF)			
	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												
<p>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. GPS III (RDT&E funded in PE 0603421F) production satellites will incorporate full modernization (+20dB military signal) and will be a competitive annual buy of 3 satellites in FY2007* and 3 satellites from FY2008 and on, with advance buy beginning in FY06.</p>												
*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 Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23	P-1 Line Item Nomenclature Global Positioning System (Space)

FY 2003 Program Justification

FY2003 funding continues on-orbit support for Block IIR satellites, on-orbit incentives for Block IIA satellites and launch support for Block IIR satellites. Production efforts fund modernization of 2 Block IIR satellites and Block IIF satellite vehicles 2-4 in FY03. Modernization includes changes to satellites and ground systems to 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.

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification for Aggregated Items							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)				
Procurement Items (\$M)	ID Code	Prior Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
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

UNCLASSIFIED

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. 23					Global Positioning System (Space)					
Manufacturer's Name/Plant City/State Location					Subline Item					
IIA - Boeing North American/Seal Beach/CA					Block IIA					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2001			FY 2002			FY 2003		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total 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

UNCLASSIFIED

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. 23						Global Positioning System (Space)					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2001			FY 2002			FY 2003			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total 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	

Comments

FY03 funding is for Block IIA on-orbit incentives only.

UNCLASSIFIED

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. 23						Global Positioning System (Space)					
Manufacturer's Name/Plant City/State Location						Subline Item					
IIR - Lockheed Martin Corporation/King of Prussia/PA						Block IIR					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2001			FY 2002			FY 2003			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total 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

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis							Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23							P-1 Line Item Nomenclature Global Positioning System (Space)				
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2001			FY 2002			FY 2003			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Plus Advance Procurement (Current Yr)	A			6.288			0.000			0.000	
TOTAL PROGRAM				92.671			86.396			67.258	

Comments

FY03 funding is for continued IIR Modernization of 2 satellites, Checkout & Launch, Technical Support, Program Support and On-Orbit Support.

UNCLASSIFIED

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. 23						Global Positioning System (Space)					
Manufacturer's Name/Plant City/State Location						Subline Item					
IIF - Boeing/Seal Beach/CA						Block IIF					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2001			FY 2002			FY 2003			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total 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

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis							Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23							P-1 Line Item Nomenclature Global Positioning System (Space)			
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2001			FY 2002			FY 2003		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Procurement Cost	A			68.641			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 world. FY03 full funding is for SV 2-4.

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: February 2002
---	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23	P-1 Line Item Nomenclature Global Positioning System (Space)
--	--

<u>Weapon System</u>	Subline Item
GPS	Block IIF

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Boeing	12	131.500	SMC/CZ	Sep-95	CM-2/FP/C PAF	CPAF	Boeing NA, Seal Beach, CA	TBD	Dec-04	Yes	

Remarks

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. 23																	Global Positioning System (Space)																								
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R												
					2000												CALENDAR YEAR 2001													CALENDAR YEAR 2002											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		OCT	NOV	DEC									
1997	USAF	3	0	3																								3													
1998	USAF	3	0	3																								3													
2005	USAF	3	0	3																								3													
2006	USAF	3	0	3																								3													
TOTAL		12	0	12																								12													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP													
			PRODUCTION RATES			PROCUREMENT LEAD TIME																																			
			MIN SUST	SHIFT HOURS	MA X	ADMIN LEAD TIME						MFG TIME			TOTAL AFTER 1 OCT																										
ITEM/MANUFACTURER'S NAME			LOCATION			PRIOR 1 OCT						AFTER 1 OCT																													
Boeing			Downey, CA			INITIAL REORDER																																			
REMARKS																																									

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23	P-1 Line Item Nomenclature Global Positioning System (Space)

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R	
					2004	CALENDAR YEAR 2005												CALENDAR YEAR 2006												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1997	USAF	3	0	3			1																							0
1998	USAF	3	0	3																										3
2005	USAF	3	0	3																										3
2006	USAF	3	0	3																										3
TOTAL		12	0	12			1																				1			9
					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		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																									
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																						
						PRIOR 1 OCT	AFTER 1 OCT																								
											INITIAL REORDER																				
Boeing																															

REMARKS

--	--

UNCLASSIFIED

Exhibit P-21, Production Schedule Date: February 2002

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23** P-1 Line Item Nomenclature **Global Positioning System (Space)**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												L A T E R
					CALENDAR YEAR 2007												CALENDAR YEAR 2008												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1997	USAF	3	3	0																							0		
1998	USAF	3	0	3											1												0		
2005	USAF	3	0	3																						1	0		
2006	USAF	3	0	3																							3		
TOTAL		12	3	9											1											1	3		

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
--	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME							
		MIN SUST	SHIFT HOURS	MAX		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT				
			DAYS	X		PRIOR 1 OCT	AFTER 1 OCT						
Boeing													

REMARKS

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. 23			Global Positioning System (Space)		

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009												FISCAL YEAR 2010												L A T E R												
					2008												CALENDAR YEAR 2009													CALENDAR YEAR 2010											
					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													
1997	USAF	3	3	0																							0														
1998	USAF	3	3	0																							0														
2005	USAF	3	3	0																							0														
2006	USAF	3	0	3										1													0														
TOTAL		12	9	3										1													0														

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																						
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																			
		PRIORITY		AFTER																								
1 OCT		1 OCT																										
Boeing																												

REMARKS

--	--

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Exhibit P-40, Budget Item Justification										Date: February 2002		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24										P-1 Line Item Nomenclature Global Positioning System (GPS) Advance Procurement		
Program Element for Code B Items:		N/A			Other Related Program Elements:				GPS 0305165F (RDT&E, AF), GPS III 0603421F (RDT&E, AF)			
	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 PE 0603421F) production satellites will incorporate full modernization (+20dB military signal) and will be a competitive annual buy of 3 satellites in FY2007* and 3 satellites from FY2008 and on, with advance buy beginning in FY06.												
*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		

UNCLASSIFIED

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24	P-1 Line Item Nomenclature 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.

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

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: February 2002		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24										P-1 Line Item Nomenclature Global Positioning System (GPS) Advance Procurement		
Weapon System GPS AP					First System Award Date Jan-96					First System Completion Date Jan-01		
(\$ in Millions)												
<u>Description</u>	<u>PLT</u>	<u>When Rqd</u>	<u>Prior Years</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Comp</u>	<u>Total</u>
End Item Qty			55			0	0	3	3	4	TBD	65
CFE												
GFE												
EOQ			926.344									926.344
Design												
Term Liability												
Long Lead Parts				13.881	0.000	3.000	55.000	49.000	56.400	58.660	TBD	235.941
TOTAL AP			926.344	13.881	0.000	3.000	55.000	49.000	56.400	58.660	0.000	1162.285
Description:												
Advance Buy Payback Schedule												
	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	TOTAL			
FY01 Adv Buy:	\$13.881M	0.000	13.881	0.000	0.000	0.000	0.000	0.000	13.881			
FY02 Adv Buy:	\$00.000M	0.000	0.000	0.000	0.000	0.000	0.000	0.000	00.000			
FY03 Adv Buy:	\$3.000M	0.000	0.000	3.000	0.000	0.000	0.000	0.000	3.000			
FY04 Adv Buy:	\$55.000M	0.000	0.000	0.000	55.000	0.000	0.000	0.000	55.000			
FY05 Adv Buy:	\$49.000M	0.000	0.000	0.000	0.000	49.000	0.000	0.000	49.000			
FY06 Adv Buy:	\$56.400M	0.000	0.000	0.000	0.000	0.000	56.400	0.000	56.400			
FY07 Adv Buy:	\$58.660M	0.000	0.000	0.000	0.000	0.000	0.000	58.660	58.660			
P-1 Shopping List Item No. 24						Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 3 of 4						

UNCLASSIFIED

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2002
--	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24	P-1 Line Item Nomenclature Global Positioning System (GPS) Advance Procurement
--	--

Weapon System
GPS AP

(TOA, \$ in Millions)

<u>Description</u>	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	<u>2001 QTY</u>	<u>2001 Contract Forecast Date</u>	<u>2001 Total Cost Request</u>	<u>2002 QTY</u>	<u>2002 Contract Forecast Date</u>	<u>2002 Total Cost Request</u>	<u>2003 QTY</u>	<u>2003 Contract Forecast Date</u>	<u>2003 Total Cost Request</u>
End Item												
CFE												
GFE												
EOQ												3.000
Design												
Term Liability												
Long Lead Parts												
TOTAL AP												3.000

Description:

FY03 funding will procure Rubidium Clocks from the only manufacturer remaining in the U.S. and the world.

P-1 Shopping List Item No. 24

**Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)
Exhibit P-10 p.2, page 4 of 4**

UNCLASSIFIED

Exhibit P-40, Budget Item Justification								Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25								P-1 Line Item Nomenclature NUDET Detection System (NDS)			
Program Element for Code B Items:			N/A			Other Related 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

No FY03 program.

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis	Date: February 2002
---	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25	P-1 Line Item Nomenclature NUDET Detection System (NDS)
--	---

Manufacturer's Name/Plant City/State Location ITT Aerospace Comm Div, Clifton, NJ 07014	Subline Item N/A
--	---------------------

Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2001			FY 2002			FY 2003		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total 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

Comments
 \$15.5M received in FY01 Supplemental for EMP sensor. In FY02, funds for the Electromagnetic Pulse (EMP) was transferred from the National 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
-------------------------------	---

UNCLASSIFIED

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26	P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP)

Program Element for Code B Items:	N/A				Other Related Program Elements:				0603434F 0305178F			
	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
-------------------------------	--

UNCLASSIFIED

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. 26						Defense Meteorological Satellite Program (DMSP)				
Manufacturer's Name/Plant City/State Location						Subline Item				
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2001			FY 2002			FY 2003		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Launch & Early Orbit	A									
Spacecraft	A			2.555						
Mission Sensors	A			1.258						
Launch Base	A			0.128			0.131			
Propellants	A			0.045			0.047			
TOTAL Launch & Early Orbit	A			3.986			0.178			
Satellite Storage/Launch Readiness	A									
SSMIS Sensor to Spacecraft Integration	A			4.817			0.230			4.500
Solid State Recorder Procurement	A			11.297						
Solid State Recorder Integration	A									0.501
Test Equipment Required Upgrade	A			1.414						
Cell Procurement and Battery Build	A			0.695			0.798			1.617
EELV Integration and Test	A			4.018			2.324			6.077
Spacecraft Factory/Field Support	A			19.325			16.749			17.372
Consolidated Sensor Factory/Field Support	A			17.110			16.914			17.094
Calibration/Validation	A									1.327
Flight Software Independent Val./Ver.	A			0.916			1.283			1.074
TOTAL Sat Storage/Launch Readiness	A			59.592			38.298			49.562
Program Support	A									
FFRDC (Tech)	A			7.310			7.192			6.504
SETA (Tech/Mgt/Fin)	A									3.985
TOTAL Program Support	A			7.310			7.192			10.489

P-1 Shopping List Item No. 26

Weapon System Cost Analysis

Exhibit P-5, page 2 of 4

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis					Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26					P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP)				
TOTAL PROGRAM				70.888			45.668		60.051

Comments

-SSMIS Sensor to Spacecraft Integration: Recurring task as part of preparing each spacecraft for launch.
 -Cell Procurement and Battery Build: Increase from FY02 to FY03 due to requirement to replenish life limited hardware.
 -EELV Integration and Test: FY01 funded EELV interface kits; FY02 funded long-lead hardware for F-17 launch in FY04; FY03 will fund labor for integration of satellite to booster interface.

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26	P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP)

<u>Weapon System</u>	Subline Item
-----------------------------	--------------

DMSP

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Spacecraft Support & Services	0		LAAFB, CA		SS	CPAF	Lockheed Martin Sunnyvale, CA	May-97	N/A	Yes	
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		C	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		C	Various	Various		N/A		
Flight Software IV&V	0		LAAFB, CA		C	CPAF	Integral Systems Inc., Azusa, CA	Sep-97	N/A	Yes	

Remarks

UNCLASSIFIED

Exhibit P-40, Budget Item Justification								Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27								P-1 Line Item Nomenclature Defense Support Program (DSP)			
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	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 strategic 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 Infrared 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.

UNCLASSIFIED

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. 27						Defense Support Program (DSP)					
Manufacturer's Name/Plant City/State Location						Subline Item					
Weapon System Cost Elements		Ident Code	Total Cost In Millions of Dollars								
FY 2001			FY 2002			FY 2003					
Qty	Unit Cost		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost		
Checkout and Launch		A									
Storage, Reactivation, and Trans		A			90.698			97.898			102.896
Integration & Checkout		A			1.688			1.206			1.271
Total Checkout and Launch		A			92.386			99.104			104.167
Support Costs		A									
Technical Support		A			5.929			6.156			6.321
Program Support		A			3.638			3.703			3.894
Total Support Costs		A			9.567			9.859			10.215
TOTAL PROGRAM					101.953			108.963			114.382
Comments											

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning								Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27								P-1 Line Item Nomenclature Defense Support Program (DSP)			
<u>Weapon System</u>						Subline Item					
DSP											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
TRW Post Production Services			SMC/LA, CA		SS	CPAF					
FY01			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-00	N/A	No	N/A
FY02			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-01	N/A	No	N/A
FY03			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-02	N/A	No	N/A
AESD/NG Post Production Services			SMC/LA, CA		SS	CPAF					
FY01			SMC/LA, CA		SS	CPAF	Aerojet	Oct-00	N/A	No	N/A
FY02			SMC/LA, CA		SS	CPAF	Northrop Grumman	Oct-01	N/A	No	N/A
FY03			SMC/LA, CA		SS	CPAF	Northrop Grumman	Oct-02	N/A	No	N/A
Launch & Operations			SMC/LA, CA		SS	CPAF					
FY01			SMC/LA, CA		SS	CPAF	TRW, Inc.	Oct-00	N/A	No	N/A
FY02			SMC/LA, CA		SS	CPAF	TRW, Inc.	Oct-01	N/A	No	N/A
FY01			SMC/LA, CA		SS	CPAF	Aerojet	Oct-00	N/A	No	N/A
FY02			SMC/LA, CA		SS	CPAF	Northrop Grumman	Oct-01	N/A	No	N/A
FY03			SMC/LA, CA		SS	CPAF	Northrop Grumman	Oct-02	N/A	No	N/A

P-1 Shopping List Item No. 27

Procurement History and Planning

Exhibit P-5A, page 3 of 4

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27	P-1 Line Item Nomenclature Defense Support Program (DSP)

<u>Weapon System</u>					Subline Item Continued						
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
			CA								

Remarks

UNCLASSIFIED

Exhibit P-40, Budget Item Justification								Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28								P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)				
Program Element for Code B Items:			N/A			Other Related Program Elements:			Def Sat Com Sys (0303110F) (RDT&E)			
	ID Code	Prior Years	FY 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.

UNCLASSIFIED

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						Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2001			FY 2002			FY 2003			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total 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											
<ul style="list-style-type: none"> - 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					

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis					Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28					P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)				
TOTAL PROGRAM					24.962			26.763	20.669
- On-Orbit Support: Provides contractor operational support to satellite operations, including anomaly resolution (for one satellite in FY02 and for two satellites in FY03). DSCS constellation funding transfers to 3400 in FY05.									

--	--	--	--	--	--	--	--	--	--

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28	P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)

<u>Weapon System</u>	Subline Item
-----------------------------	--------------

DSCS											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Associated Tests - Launch Processing											
FY01			SMC		SS	Option	LMSSC/Sunnyvale, CA	Jan-00	N/A	Yes	
FY02			SMC		SS	Option	LMSSC/Sunnyvale, CA	Jan-02	N/A	Yes	
FY03			SMC		SS	Option	LMSSC/Sunnyvale, CA	Jan-03	N/A	Yes	
Launch Services - EELV											
FY01			SMC		SS	Option	Delta Launch Services, Huntington Beach, CA	Apr-01	N/A	Yes	
FY02			SMC		SS	Option	Delta Launch Services, Huntington Beach, CA	N/A	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, CA	Jan-01	N/A	Yes	
FY02			SMC		SS	Option	LMSSC/Sunnyvale, CA	Nov-01	N/A	Yes	
FY03			SMC		SS	Option	LMSSC/Sunnyvale, CA	Jan-03	N/A	Yes	
Technical Support											
FY01			SMC		SS	Option	LMSSC/Sunnyvale, CA	Dec-00	N/A	Yes	
FY02			SMC		SS	Option	LMSSC/Sunnyvale, CA	Nov-01	N/A	Yes	
FY03			SMC		SS	Option	LMSSC/Sunnyvale, CA	N/A	N/A	Yes	

<u>Remarks</u>

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			
Program 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	To Comp	Total
Proc Qty	A	39									39
Cost (\$ M)		5468.422	392.981	350.196	335.303	7.890	6.757	0.000	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	0.000	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	0.000	0.000	0.000	6561.549
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											
Description											
<p>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) satellite launches. IUS is the upper stage that places the DSP into transfer and final geosynchronous orbit. The Titan program is in final production. The IUS program has completed production and end items are awaiting launch.</p>											
<p>Note: 40 Titan IV booster vehicle cores and 39 Solid Rocket Motor sets procured</p>											
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 Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29	P-1 Line Item Nomenclature Titan Space Boosters

FY 2003 Program Justification

Funds planned completion of production and final assembly, and continuing launch support for missions, costs for launch vehicle storage, award fees, mission success, critical skills retention and end of program incentives, program support and program closeout for the 39-vehicle program. The FY03 budget supports a Titan IV launch capability through 30 Sep 03. A new cost element was added for disposition of 37 Stage I and 38 Stage II Titan IIs currently in storage at AMARC (Aerospace Maintenance and Regeneration Center, Davis-Monthan AFB, Arizona).

P-1 Shopping List Item No. 29

Budget Item Justification
Exhibit P-40, page 2 of 5

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis							Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29							P-1 Line Item Nomenclature Titan Space Boosters				
Manufacturer's Name/Plant City/State Location							Subline Item				
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2001			FY 2002			FY 2003			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total 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											
* FY03 Hardware Production and Launch Operations elements contain additional funding for the Workforce Adjustment and Retraining Notice (WARN) Act (60-day notification of layoff).											
Other Government Costs: 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				

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning								Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29								P-1 Line Item Nomenclature Titan Space Boosters			
<u>Weapon System</u>					Subline Item						
TSB											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Titan Vehicle Hardware Production FY01		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Titan Vehicle Hardware Production FY02		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Titan Vehicle Hardware Production FY03		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Titan Launch Operations FY01		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Titan Launch Operations FY02		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Titan Launch Operations FY03		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Other Government Costs FY01		N/A	SMC		SS	CPFF	Aerospace Corp, El Segundo, CA		N/A		
Other Government Costs FY02		N/A	SMC		SS	CPFF	Aerospace Corp, El Segundo, CA		N/A		
Other Government Costs FY03		N/A	SMC		SS	CPFF	Aerospace Corp, El Segundo, CA		N/A		
Unified Payload Integration FY01		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Oct-97	N/A		
Unified Payload Integration FY02		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Oct-97	N/A		
Unified Payload Integration FY03		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Oct-97	N/A		

P-1 Shopping List Item No. 29

Procurement History and Planning

Exhibit P-5A, page 4 of 5

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29	P-1 Line Item Nomenclature Titan Space Boosters

<u>Weapon System</u>				Subline Item Continued							
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
IUS Integration and Launch Support FY01		N/A	SMC		SS	CPAF	Boeing Defense and Space Kent, WA	Jun-97	N/A		
IUS Integration and Launch Support FY02		N/A	SMC		SS	CPAF	Boeing Defense and Space Kent, WA	Jun-97	N/A		
IUS Integration and Launch Support FY03		N/A	SMC		SS	CPAF	Boeing Defense and Space Kent, WA	Jun-97	N/A		
IUS Independent Verification & Validation FY01		N/A	SMC		SS	CPAF	Lockheed-Martin Corp. Denver CO	Jun-97	N/A		
IUS Independent Verification & Validation FY02		N/A	SMC		SS	CPAF	Lockheed-Martin Corp. Denver CO	Jun-97	N/A		
IUS Independent Verification & Validation FY03		N/A	SMC		SS	CPAF	Lockheed-Martin Corp. Denver CO	Jun-97	N/A		

Remarks

Other Gov't Costs contracts are awarded annually.

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30	P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)

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	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
-------------------------------	--

UNCLASSIFIED

Exhibit P-40, Budget Item Justification	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30	P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)
<p>Description Continued</p> <p>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.</p> <p>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.</p> <p>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.).</p> <p>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.</p> <p>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.</p> <p>FY 2003 Program Justification</p> <p>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>	
P-1 Shopping List Item No. 30	Budget Item Justification Exhibit P-40, page 2 of 9

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis							Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30							P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)			
Manufacturer's Name/Plant City/State Location Boeing /Huntington Beach/CA - Lockheed Martin/Denver/CO					Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2001			FY 2002			FY 2003		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total 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 Assurance	A									29.900
TOTAL PROGRAM				286.397			98.007			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				

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30	P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)

<u>Weapon System</u>	Subline Item
EELV	

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions 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 competition sensitive 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 agency.

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30	P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R				
					2002			CALENDAR YEAR 2003									CALENDAR YEAR 2004																
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2000	USAF	1	1	0																								0					
2001	USAF	3	0	3								1																	0				
2002	USAF	1	0	1																									0				
2003	USAF	1	0	1		C																							1				
2004	USAF	6	0	6													C		C	C							C		C	6			
2005	USAF	6	0	6																										6			
2006	USAF	8	0	8																										8			
2007	USAF	10	0	10																										10			
TOTAL		36	1	35		0							1						1	0			1	0			1	0		0			31
					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					
ITEM/MANUFACTURER'S NAME		LOCATION	PRODUCTION RATES			REACHED D+		PROCUREMENT LEAD TIME																									
			MIN SUST	SHIFT HOURS	DAYS	M A X			ADMIN LEAD TIME				MFG TIME		TOTAL AFTER 1 OCT																		
Boeing/Lockheed									PRIOR 1 OCT		AFTER 1 OCT																						
									INITIAL REORDER																								
REMARKS																																	

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
--	---------------------

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30	P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)
--	---

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005														FISCAL YEAR 2006												L A T E R						
					2004			CALENDAR YEAR 2005											CALENDAR YEAR 2006																		
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
2000	USAF	1	1	0																																	0
2001	USAF	3	3	0																																	0
2002	USAF	1	1	0																																	0
2003	USAF	1	0	1			1																														0
2004	USAF	6	0	6													1	1		1	1										1		1			0	
2005	USAF	6	0	6	C		C					C	C																							6	
2006	USAF	8	0	8													C											C			C	C				8	
2007	USAF	10	0	10																																10	
TOTAL		36	5	31	0	1	0			0			0	0			1	1		1	1					0			1	0	1		0		24		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	M A X	REACHED D+	PROCUREMENT LEAD TIME																														
						ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT	INITIAL REORDER																										
						PRIOR 1 OCT	AFTER 1 OCT																													
Boeing/Lockheed																																				

REMARKS

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30	P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												L A T E R
					CALENDAR YEAR 2007												CALENDAR YEAR 2008												
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	E	A	P	A	U	U	U	E					
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	Y	N	L	G	P							
2000	USAF	1	1	0																					0				
2001	USAF	3	3	0																					0				
2002	USAF	1	1	0																					0				
2003	USAF	1	1	0																					0				
2004	USAF	6	6	0																					0				
2005	USAF	6	0	6	2		1		1			1	1												0				
2006	USAF	8	0	8											2				1			2	1	1	1	0			
2007	USAF	10	0	10	C	C			C	C	C	C	C												10				
TOTAL		36	12	24	2	0	1	0	1	0	1	1	0	0	2			1			2	1	1	1	10				
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
					C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	C	A	E	A	P	A	U	U	U	E
					T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	Y	N	L	G	P		
					PRODUCTION RATES												PROCUREMENT LEAD TIME												
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS DAYS	M A X	REACHED D+					ADMIN LEAD TIME				MFG TIME				TOTAL AFTER 1 OCT									
Boeing/Lockheed												PRIOR 1 OCT				AFTER 1 OCT													
												INITIAL																	
												REORDER																	

REMARKS

UNCLASSIFIED

Exhibit P-21, Production Schedule

Date: February 2002

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30

P-1 Line Item Nomenclature
Evolved Expendable Launch Vehicle (EELV)

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009																	FISCAL YEAR 2010												L A T E R										
					2008			CALENDAR YEAR 2009														CALENDAR YEAR 2010																						
					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																
2000	USAF	1	1	0																																								0
2001	USAF	3	3	0																																								0
2002	USAF	1	1	0																																							0	
2003	USAF	1	1	0																																							0	
2004	USAF	6	6	0																																							0	
2005	USAF	6	6	0																																							0	
2006	USAF	8	8	0																																							0	
2007	USAF	10	0	10	2	1			1	1				1	1	1	1	1																									0	
TOTAL		36	26	10	2	1			1	1				1	1	1	1	1																								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 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																

REMARKS

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																																	
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																														
						PRIOR 1 OCT	AFTER 1 OCT																																
						INITIAL REORDER																																	
Boeing/Lockheed																																							

P-1 Shopping List Item No. 30

Production Schedule
 Exhibit P-21, page 9 of 9

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

Exhibit P-40, Budget Item Justification							Date: February 2002				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 31							P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)				

Program 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	To Comp	Total
Proc Qty	A	57	0	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 Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 31	P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)

FY 2003 Program Justification

MLV II (Atlas II) -- Funds system engineering and technical assistance to support the final NRO launch scheduled for September 2003.

MLV III (Delta II) -- Funds launch services for two launches, including integration and checkout, propellants, and storage. Also funds systems engineering, technical assistance, and contract award fee. Program launch services cost grew as a result of negotiation of sole source contract extension past the FY02 baseline.

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification for Aggregated Items Date: February 2002

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 31	P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)
--	---

<u>Procurement Items (\$M)</u>	<u>ID Code</u>	<u>Prior Years</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Comp</u>	<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

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis							Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 31							P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)			
Manufacturer's Name/Plant City/State Location Lockheed Martin/Denver/Colorado					Subline Item Medium Launch Vehicle II (Atlas IIA)					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2001			FY 2002			FY 2003		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Atlas IIA Launch Services	A			7.397			1.079			0.000
Technical Support	A			10.089			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			13.635			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			

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis							Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 31							P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)			
Manufacturer's Name/Plant City/State Location Boeing/Huntington Beach/CA					Subline Item Medium Launch Vehicle III (Delta II)					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2001			FY 2002			FY 2003		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Delta II Launch Services	A			8.568			14.652			25.195
Technical Support	A			8.187			9.339			9.328
Program Support	A			3.447			1.873			2.431
TOTAL PROGRAM				20.202			25.864			36.954
Comments										
This P-5 is for the MLV III (Delta II) only. Program launch services cost grew as a result of negotiation of sole source contract extension past the FY02 baseline.										

P-1 Shopping List Item No. 31

Weapon System Cost Analysis

Exhibit P-5, page 5 of 8

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning								Date: February 2002			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 31								P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)			
<u>Weapon System</u>						Subline Item					
MLV											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
LAUNCH OPERATIONS											
MLV II (Atlas II)											
FY00			SMC		C	CPAF	Lockheed Martin/Denver CO		N/A	Yes	
FY01			SMC		C	CPAF	Lockheed Martin/Denver CO		N/A	Yes	
FY02			SMC		C	CPAF	Lockheed Martin/Denver CO		N/A	Yes	
MLV III (Delta II)											
FY00			SMC		C	CPAF	Boeing/Huntington Bch, CA		N/A	Yes	
FY01			SMC		C	CPAF	Boeing/Huntington Bch, CA		N/A	Yes	
FY02			SMC		C	CPAF	Boeing/Huntington Bch, CA		N/A	Yes	
FY03			SMC		TBD	TBD	Boeing/Huntington Bch, CA		N/A	Yes	
FY04			SMC		TBD	TBD	Boeing/Huntington Bch, CA		N/A	Yes	
FY05			SMC		TBD	TBD	Boeing/Huntington Bch, CA		N/A	Yes	
FY06			SMC		TBD	TBD	Boeing/Huntington Bch, CA		N/A	Yes	

P-1 Shopping List Item No. 31

Procurement History and Planning

Exhibit P-5A, page 6 of 8

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: February 2002
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 31	P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)

<u>Weapon System</u>					Subline Item Continued						
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Other Gov't Costs FY01			SMC		SS	CPFF	Aerospace / El Segundo CA		N/A		
Other Gov't Costs FY02			SMC		SS	CPFF	Aerospace / El Segundo CA		N/A		
Other Gov't Costs FY03			SMC		SS	CPFF	Aerospace / El Segundo CA		N/A		

Remarks
 Program Office is restructuring the MLV III (Delta II) Launch Operations contract to provide launch capability through FY06. The need to extend the contract resulted from the GPS Block IIR satellite launch slip due to the increased GPS IIA Mean Mission Duration.

