UNITED STATES AIR FORCE Committee Staff Procurement Backup Book FY 2005 Budget Estimates



February 2004

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

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FY 2005 BUDGET ESTIMATES

FEBRUARY 2004

SECTION 1:

SUMMARY MATERIAL

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DEPARTMENT OF THE AIR FORCE

FY 2005 PROCUREMENT PROGRAM

SUMMARY	FEB 2	2004
(\$ IN MILLIONS)		

APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE

ACTIVITY	FY 2003	FY 2004	FY 2005
01. BALLISTIC MISSILES	47.3	50.3	30.1
02. OTHER MISSILES	218.9	354.6	359.5
03. MODIFICATION OF INSERVICE MISSILES	647.1	601.0	666.2
04. SPARES AND REPAIR PARTS	43.5	77.9	62.1
05. OTHER SUPPORT	2,395.7	3,082.0	3,600.4
TOTAL MISSILE PROCUREMENT, AIR FORCE	3,352.5	4,165.8	4,718.3

DEPARTMENT OF THE AIR FORCE FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

DATE: FEB 2004

|--|--|--|

				MILLIONS O	F DOLLAR	.S		-
LINE <u>NO</u> <u>ITEM NOMENCLATURE</u>	IDENT CODE	FY QUANTITY	2003 <u>COST</u>	FY : QUANTITY	2004 <u>COST</u>	FY <u>QUANTITY</u>	2005 <u>COST</u>	S E C
BUDGET ACTIVITY 01: BALLISTIC MISSILES								
MISSILE REPLACEMENT EQUIPMENT - BALLISTIC								
1 LGM-30F/G MINUTEMAN II/III	A		39.4		50.3		30.1	U
2 PEACEKEEPER (M-X)	A		7.9					U
TOTAL BALLISTIC MISSILES			47.3		50.3		30.1	
BUDGET ACTIVITY 02: OTHER MISSILES								
TACTICAL								
3 JASSM	A	100	53.8	240	100.9	360	148.2	U
4 JOINT STANDOFF WEAPON	A	22	12.2	307	79.4			U
5 SIDEWINDER (AIM-9X)	A	286	55.9	253	53.2	248	52.6	U
6 AMRAAM	A	158	84.9	201	104.5	202	107.4	U
7 PREDATOR HELLFIRE MISSILE	A	137	9.9	100	14.8	235	20.0	U
8 SMALL DIAMETER BOMB	A					158	29.3	U
INDUSTRIAL FACILITIES								
9 INDUSTR'L PREPAREDNS/POL PREVENTION	A		2.1		1.9		2.1	U
TOTAL OTHER MISSILES			218.9		354.6		359.5	
BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE M	ISSILES	5						
CLASS IV								
10 ADVANCED CRUISE MISSILE	A		5.3		3.5		4.1	U
11 LGM-30F/G MINUTEMAN II/III	A				.3			U
12 MM III MODIFICATIONS	A		583.1		594.9		640.8	U
13 AGM-65D MAVERICK	A		54.7		.3		.2	U
14 AIR LAUNCH CRUISE MISSILE	A		2.0		2.0		21.2	U

DEPARTMENT OF THE AIR FORCE FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

DATE: FEB 2004

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

		MILLIONS OF DOLLARS						
LINE <u>NO</u> <u>ITEM NOMENCLATURE</u>	IDENT CODE	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 <u>QUANTITY</u> <u>COST</u>	S E C			
15 PEACEKEEPER (M-X)	A	2.0			t			
TOTAL MODIFICATION OF INSERVICE MISSILES		647.1	601.0	666.2				
BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS								
OTHER AIRCRAFT								
16 ADVANCED CRUISE MISSILE	A	9.9	9.7	8.0	t			
17 AIM-7E SPARROW	A	2.7	2.9	1.9	τ			
18 AIM-9 SIDEWINDER	A	3.5	3.8	6.3	τ			
19 SIDEWINDER (AIM-9X)	A	1.6	2.3	1.8	τ			
20 AGM-130 POWERED GBU-15	A	1.0	.4	.4	τ			
21 LGM-30F/G MINUTEMAN II/III	A	2.6	5.9	10.0	τ			
22 MM III MODIFICATIONS	A	4.9	20.2	12.9	τ			
23 AGM-65D MAVERICK	A	1.4	1.4	1.4	τ			
24 AGM-88A HARM	А	2.9	2.8	2.9	τ			
25 AIR LAUNCH CRUISE MISSILE	A	5.1	5.4	4.6	τ			
26 AMRAAM	A	.3	.3	.3	τ			
27 PEACEKEEPER (M-X)	A	7.4	22.8	11.7	τ			
TOTAL SPARES AND REPAIR PARTS		43.5	77.9	62.1				
BUDGET ACTIVITY 05: OTHER SUPPORT								
SPACE PROGRAMS								
28 ADVANCED EHF ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO)				98.6 (98.6)				
29 WIDEBAND GAPFILLER SATELLITES LESS: ADVANCE PROCUREMENT (PY)	A	1 (203.9) (-17.2)		(40.3)	t t			
		186.7	21.8	40.3				

DEPARTMENT OF THE AIR FORCE FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2004

			1	MILLIONS OF DOLLAR	S		~
LINE <u>NO</u> <u>ITEM NOMENCLATURE</u>	IDENT CODE	FY QUANTITY	2003 <u>COST</u>	FY 2004 QUANTITY COST		2005 <u>COST</u>	S E C
30 SPACEBORNE EQUIP (COMSEC)	А		9.2	9.1		9.3	U
31 GLOBAL POSITIONING (SPACE) LESS: ADVANCE PROCUREMENT (PY)	A		(246.8)	(226.7) (-3.0)		(332.8) (-32.0)	
			246.8	223.8		300.8	
32 GLOBAL POSITIONING (SPACE) ADVANCE PROCUREMENT (CY) (FY 2003 FOR FY 2004) (MEMO) (FY 2004 FOR FY 2005) (MEMO) (FY 2005 FOR FY 2006) (MEMO)			3.0 (3.0)	32.0 (32.0)		29.8	U
33 DEF METEOROLOGICAL SAT PROG(S	А		69.4	67.5		74.2	U
34 DEFENSE SUPPORT PROGRAM(SPACE	A		105.7	112.1		116.5	U
35 DEFENSE SATELLITE COMM SYSTEM	A		21.8	12.0		6.6	U
36 TITAN SPACE BOOSTERS(SPACE)	А		254.4	45.1		74.3	U
37 EVOLVED EXPENDABLE LAUNCH VEH	A	1	175.6	4 604.8	3	611.0	U
38 MEDIUM LAUNCH VEHICLE (SPACE)	A		47.8	89.4		102.9	U
SPECIAL PROGRAMS							
39 CANCELLED ACCOUNT	А		9.3				U
40 DEFENSE SPACE RECONN PROGRAM	A		279.4	215.4		332.4	U
41 SPECIAL PROGRAMS	A		859.7	1,522.5			
42 SPECIAL ACTIVITIES	A						
43 CLASSIFIED PROGRAMS	А						
44 SPECIAL UPDATE PROGRAMS	A		126.9	126.6		130.8	U
TOTAL OTHER SUPPORT			2,395.7	3,082.0		3,600.4	
TOTAL MISSILE PROCUREMENT, AIR FORCE			3,352.5	4,165.8		4,718.3	

FY 2005 BUDGET ESTIMATES

FEBRUARY 2004

SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE

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Budget Appendix Extract Language Fiscal Year 2005 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; \$4,718,313 to remain available for obligations until September 30, 2007 and \$75,000,000 to remain available for obligation authority for the reimbursable programs until September 30, 2007.

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FY 2005 BUDGET ESTIMATES

FEBRUARY 2004

SECTION 3:

COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING

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Missile Procurement, Air Force (3020) Comparison of FY2004 vs. FY 2005 Program Requirements as Documented in the FY 2005 Budget Request

(TOA, Dollars in Millions)

<u>Budget Activitiy (BA)</u>	Pro	tal FY 2004 gram Rqmts er FY05 PB	Pro	tal FY 2004 gram Rqmts er FY05 PB	ease (+) or crease (-)
BA 01: Ballistic Missiles	\$	50,337	\$	30,143	\$ (20,194)
BA 02: Other Missiles	\$	354,605	\$	359,468	\$ 4,863
BA 03: Modification of In-Service Missiles	\$	601,004	\$	666,230	\$ 65,226
BA 04: Spares and Repair Parts	\$	77,867	\$	62,110	\$ (15,757)
BA 05: Space and Other Support	\$	3,082,000	\$	3,600,362	\$ 518,362
Reimbursable Program	\$	75,000	\$	75,000	\$ -

Total Fiscal Year Program

Explanation by Budget Authority

BA 01: Ballistic Missiles

FY 2005 decrease is due reduction in the quantity of missile ground support equipment

BA 02: Other Missiles

FY 2005 increase is due primarily due to the procurement of additional Joint Air-to-Surface Standoff Missile (JASSM) quantities from 250 to 360 offset by the cancellation of the Joint Standoff Weapon.

BA 03: Modification of In-Service Missiles

FY 2005 increase is due to increase in Intertial Navagation Unit and Conventional Air Launched Cruise Missile (CALCM) Test Instrumentation Kits (CATIK)

BA 04: Spares and Repair Parts

FY 2005 decrease is due to a reduction in spares for Peacekeeper ICBM due to deactivation.

BA 05: Space and Other Support

FY 2005 increase is due to procurement of three GPS IIFs, advance procurement for Advanced EHF satellite 3, classified programs, and labor rate increases for launch vehicles.

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Missile Procurement, Air Force (3020) Comparison of FY2005 Program Requirements FY 2003 Budget Request vs. FY 2004 Budget Request (TOA, Dollars in Millions) Total FY 2004 Total FY 2004 Increase (+) or Program Rqmts Program Rgmts Per FY04 PB Per FY05 PB Budget Activitiy (BA) Decrease (-) BA 01: Ballistic Missiles \$ 50.713 \$ 30,143 \$ (20, 570)BA 02: Other Missiles \$ 381,898 \$ \$ 359,468 (22,430) \$ \$ BA 03: Modification of In-Service Missiles \$ 43,972 622,258 666,230 BA 04: Spares and Repair Parts \$ \$ \$ 78,449 62,110 (16,339) BA 05: Space and Other Support \$ \$ \$ 3,259,721 3,600,362 340,641 Reimbursable Program \$ \$

75,000

75,000

Explanation by Budget Authority

BA 01: Ballistic Missiles FY 2005 decrease is due reduction in the quantity of missile ground support equipment

BA 02: Other Missiles

FY 2005 decrease is due primarily due to the cancellation of the Joint Standoff Weapon.

BA 03: Modification of In-Service Missiles

FY 2005 increase is due to increase buy quantity of the Safety Enhanced Re-entry Vehicle.

BA 04: Spares and Repair Parts

FY 2005 decrease is due to a reduction in spares for Peacekeeper ICBM due to deactivation.

BA 05: Space and Other Support

FY 2005 increase is due to procurement of three GPS IIFs, advance procurement for Advanced EHF satellite 3, classified programs, and labor rate increases for launch vehicles.

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Exhibit P-45, Summary of I		ables riation: Missi (TOA, Dol	Date: ile Procu	February 200 rement, Air F				
	FY03					FY05		FY06
P-1 Line Item	QTY	Est. Reimb	QTY	Est. Reimb	QTY	Est. Reimb	QTY	Est. Reimb
P-1 Line No. 33 - Special Programs		\$28.200		\$35.000		\$35.000		\$35.000
Undistributed/Anticipated		\$46.800		\$40.000		\$40.000		\$40.000
TOTAL		\$75.000		\$75.000		\$75.000		\$75.000
Requested		\$75.000		\$75.000		\$75.000		\$75.000
Comments:								

EXHIBIT P-45, Summary of Reimbursables

(MPAF Summary of Reimbursables, page 1 of 1)

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FY 2005 BUDGET ESTIMATES

FEBRUARY 2004

SECTION 4:

P-1 LINE ITEM DETAIL

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FY 2005 BUDGET ESTIMATES

BUDGET ACTIVITY 01 – BALLISTIC MISSILES

FEBRUARY 2004

PAGE 1 – 0

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BUDGET ITEM JUSTIFICATION (EXHIBIT	P-40)					DATE: F	DATE: FEBRUARY 2004			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT			P-1 NOMEN MISSILE REF		QUIPMENT-BA	LLISTIC (OVE	TIC (OVERVIEW)			
		FY2003	FY2004 FY2005 FY2006 FY2007 FY2008							
QUANTITY										
COST (in Thousands)		\$47,317	\$50,337	\$30,143	\$42,458	\$33,018	\$24,500	\$25,025		

Description:

1. This program funds replacement support equipment for strategic ballistic missile weapon systems. Equipment procured is used for missile weapon systems maintenance and testing at organizational/intermediate (base/field) launch control facilities, as well as missile testing facilities. FY05 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 weapon 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.

2. Items requested in FY05 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 Air Force mission requirements.

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

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)

DATE: FEBRUARY 2004

APPROP CODE/BA:

P-1 NOMENCLATURE:

MPAF/MISSILE SUPPORT EQUIPMENT

MISSILE REPLACEMENT EQUIPMENT-BALLISTIC (OVERVIEW)

PROCUREMENT ITEMS	ID		ł	F	(2003	FY	2004	F	Y2005
PROCOREMENT ITEMS	CODE	QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
ELECTRONIC SYSTEM TEST STATION (E35E)	А			2	\$16,795	4	\$17,970	4	\$17,720
NS-50 FLIGHT SIMULATED FLIGHT TEST & EVALUATION TEST STATION	A			1	\$15,900				
GI-T1-B DRIFT TEST STATION	А					1	\$6,240		
GYRO STABILIZED PLATFORM (GSP) FINE BALANCE TEST STATION	A					1	\$5,150		
ITEMS LESS THAN 5 MILLION DOLLARS	A				\$14,622		\$20,977		\$12,423
TOTALS:				3	\$47,317	6	\$50,337	4	\$30,143

Remarks:

Cost information is in thousands of dollars.

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-4	0)				DATE:	FEBRUARY 2	2004	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: PMENT ELECTRONIC EQUIPMENT TEST STATION					N (E35E)		
	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
QUANTITY								
COST (in Thousands)	\$16,795	\$17,970	\$17,720	\$29,110	\$0	\$0	\$0	

Description:

1. The ATS-E35E (AN/GSM-315) is the prime automatic test station (ATS) for all Minuteman operational support equipment (OSE) components. It is composed of a variety of electronic test equipment (oscilloscopes, digital word generators, etc.) and 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. FY05 continues procurement of a total replacement program of ATS-E35E test stations. The LGM30/Minuteman III missiles are supported by this test station.

2. Failure to fund this equipment will directly impact ICBM alert rates 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 the leadtime for repairs.

3. Items requested in FY05 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

P-1 ITEM NO 1	PAGE NO: 3	Page 1 of 1
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

DATE: FEBRUARY 2004

APPROP CODE/BA:

P-1 NOMENCLATURE:

MPAF/MISSILE SUPPORT EQUIPMENT

ELECTRONIC EQUIPMENT TEST STATION (E35E)

WEAPON SYSTEM	IDENT		•			FY20	03		FY200	4		FY20	05
COST ELEMENTS	CODE	QTY	Unit Cost	TOTAL COST									
ELECTRONIC EQUIPMENT TEST STATION (E35E)	A				2	\$984,000	\$1,968	4	1,003,680	\$4,015	4	1,023,754	\$4,095
PRODUCTION ENGINEERING							\$6,776			\$5,780			\$5,780
TEST PROGRAM SETS (TPS)							\$6,775			\$6,729			\$6,598
DATA							\$1,276			\$1,384			\$1,185
TYPE 1 TRAINING										\$62			\$62
TOTALS:					2		\$16,795	4		\$17,970	4		\$17,720

Remarks:

Total Cost information is in thousands of dollars.

Each test station uses hundreds of test programs in testing various line replaceable units (LRUs) and shop replaceable units (SRUs). FY04 TPS costs increase due to requirement for several nuclear certified SRUs. In total, 18 test stations will be procured over a five year period.

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

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)

DATE: FEBRUARY 2004

APPROP CODE/BA:

P-1 NOMENCLATURE:

MPAF/MISSILE SUPPORT EQUIPMENT

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
ELECTRONIC EQUIPMENT TEST STATION (E35E)									
FY2003(1)	2	\$984,000	AFMC/OO-ALC	OPT/CPAF	NORTHROP GRUMMAN/OGDEN, UT	Feb-03	Sep-03		
FY2004(1)	4	\$1,003,680	AFMC/OO-ALC	OPT/CPAF	NORTHROP GRUMMAN/OGDEN, UT	Feb-04	Sep-04	Yes	
FY2005(1)	4	\$1,023,754	AFMC/OO-ALC	OPT/CPAF	NORTHROP GRUMMAN/OGDEN, UT	Feb-05	Sep-05	Yes	

Remarks:

Cost information is in actual dollars.

(1) Contract number F42610-98-C-0001-P01160

P-1 ITEM NO	PAGE NO:	Page 1 of 1
1	5	

BUDGET ITEM JUSTIFICATION (EXHIBIT	P-40)					DATE:	FEBRUARY 2	2004	
			P-1 NOMENCLATURE: GI-T1-B DRIFT TEST STATION						
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
QUANTITY									
COST (in Thousands)		\$0	\$6,240	\$0	\$0	\$0	\$0	\$0	

Description:

1. The GI-T1-B Drift Test Station tests, calibrates and certifies the GI-T1-B Gyro (a single degree of freedom gyro used in the Gyro Compass Assembly of the Minuteman Guidance System) in its various build stages. The GI-T1-B gyro utilizes a gas spin bearing and requires precision balance and alignment. The projected extension of the Minuteman III Weapon System service life through FY2020 mandates this test equipment to test, calibrate and maintain the guidance system. The GI-T1-B Drift Test Station was originally procured and delivered in the 70's and is rapidly becoming unsupportable.

2. Failure to fund the GI-T1-B Drift Test Station will directly impact ICBM alert rates. The inability to meet Minuteman III guidance set repair and production throughput requirements will result in Missile Guidance Set vault levels dropping below required minimum levels. Lack of this equipment will severely impact the Air Force's ability to meet mission requirements. Research and development (R&D) funds were used for the developmental efforts/testing/certification of this equipment. Reference PE 64851F, ICBM-EMD in the Research and Development Descriptive Summaries for funds associated with ICBM support equipment.

3. Items requested in FY05 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.

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

BUDGET ITEM JUSTIFICATION FOR AGGREC		DATE: FEBRUARY 2004							
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: GI-T1-B DRIFT TEST STATION								
PROCUREMENT ITEMS	ID			FY2003		FY2004		FY2005	
FROCOREMENT ITEMS	CODE	QTY.	COST	QTY.	COST	QTY.	соѕт	QTY.	COST
GI-T1-B	А					1	\$6,240		
TOTALS:									

Remarks:

Cost information is in thousands of dollars.

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

BUDGET PROCUREMENT	HISTORY PLA	NNING (EX	(HIBIT P-5A)				DATE: F	EBRUA	RY 2004		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIF	PMENT		P-1 NOMENCLATURE: GI-T1-B DRIFT TEST STATION								
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION O	LOCATION OF PCO			AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
GI-T1-B											
FY2004	1	\$6,240,000	AFMC/OO-/	ALC	SS/CPAF	NORTHROP GRUMMAN/OGDEN, L	JT Jan-04	May-06			
Northrop Grumman replaced TI			or through me	rger/acq		arter 2002.					
	P-1 ITEM N 1	O			PAGE NO : 8			Pa	age 1 of	1	

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: GYRO STABILIZED PLATFORM FINE BALANCE TEST STATION								
	FY2003				FY2006	FY2007	FY2008	FY2009	
QUANTITY									
COST (in Thousands)		\$0	\$5,150	\$0	\$0	\$0	\$0	\$0	

Description:

1. The Gyro Stabilized Platform (GSP) Fine Balance Test Station balances, tests, and certifies the GSP, the primary instrumentation of the Minuteman III missile guidance set. The GSP Fine Balance Test Station enables trained technicians to properly place weights along the GSP gimble axis' and around the Gyrocompass Assemblies (GCA) to ensure proper weight distribution. This balancing process is required any time the inner shrouds are removed to facilitate a repair. With the projected extension of the Minuteman III Weapon System service life through FY2020, supportable and maintainable test equipment is required to test, calibrate and maintain the guidance system.

2. Failure to fund the Gyro Stabilized Platform (GSP) Fine Balance Test Station will directly impact ICBM alert rates and degrade the reliability of all components required to maintain the current operational readiness of Minuteman III missiles. The inability to meet Minuteman III guidance set repair and production throughput requirements will result in Missile Guidance Set vault levels dropping below required minimum levels. Lack of this equipment will severely impact the Air Force's ability to meet mission requirements. Research and development (R&D) funds were used for the developmental efforts/testing/certification of this equipment. Reference PE 64851F, ICBM-EMD in the Research and Development Descriptive Summaries for funds associated with ICBM support equipment.

3. The items requested in FY05 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-1 ITEM NO 1	PAGE NO: 9	Page 1 of 1
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BUDGET ITEM JUSTIFICATION FOR AGGRE		DATE: FEBRUARY 2004							
APPROP CODE/BA: P-1 NOMENCLATURE: MPAF/MISSILE SUPPORT EQUIPMENT GYRO STABILIZED PLATFORM FINE BALANCE							E TEST STATI	ON	
PROCUREMENT ITEMS	ID			FY2003		FY2004		FY2005	
PROCOREMENT ITEMS	CODE	QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
GSP FINE BAL TEST STATION	A					1	\$5,150		
TOTALS:	1 \$5,150								

Remarks:

Cost information is in thousands of dollars.

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

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)

DATE: FEBRUARY 2004

APPROP CODE/BA:

P-1 NOMENCLATURE:

MPAF/MISSILE SUPPORT EQUIPMENT

GYRO STABILIZED PLATFORM FINE BALANCE TEST STATION

ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCC	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
GSP FINE BAL TEST STATION									
FY2004	1	\$5,150,000	AFMC/OO-ALC	SS/CPAF	NORTHROP GRUMMAN, OGDEN/UTAH	Jan-04	Apr-05		

Remarks:

Cost information is in actual dollars.

Northrop Grumman replaced TRW as ICBM Prime Contractor through merger/acquisition in 4th quarter 2002.

P-1 ITEM NO	PAGE NO:	Page 1 of 1
1	11	

BUDGET ITEM JUSTIFICATION (EXHIBIT	DATE:	DATE: FEBRUARY 2004									
				P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION							
		FY2003 FY2004 FY2005 FY2				FY2007	FY2008	FY2009			
QUANTITY											
COST (in Thousands)		\$14,622	\$20,977	\$12,423	\$13,348	\$33,018	\$24,500	\$25,025			

Description:

1. "Items Less Than \$5 Million" funds replacement support equipment for the Minuteman (LGM-30) and Peacekeeper (LGM-118A) missile weapon systems. Equipment procured is used for missile weapon systems maintenance and testing at organizational/intermediate levels, launch and launch control facilities, and missile testing facilities. Procurement of the items will reduce downtime and delays due to scheduling and non-availability of critical test 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.

2. Items requested in FY05 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-1 ITEM NO 1/2	PAGE NO: 12	Page 1 of 1
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BUDGET ITEM JUSTIFICATION FOR AGGREG	BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS(EXHIBIT P-40A-IL)						
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION						
				FY2005			
PROCUREMENT ITEMS	NSN	QTY.	COST	QTY.	COST		
BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION							
MISSILE READINESS INTEGRATED SUPPORT FACILITY	NSL			1	\$2,564		
MK21 AFA EXTERNAL POWER SUPPLY ASSEMBLY	NSL			2	\$1,350		
MK21 ACCELERATION INTERFACE TEST BOX	NSL			2	\$1,526		
MINUTEMAN MISSILE REENTRY SYSTEM TEST CONSOLE	NSL			2	\$1,538		
HONEYWELL VISICORDER	NSL			1	\$695		
MK12 SIGNAL CONDITIONER	NSL			1	\$1,750		
MK12A RADAR RANGE SIMULATORS	NSL			4	\$3,000		
TOTALS:					\$12,423		
Remarks: Cost information is in thousands of dollars.							
P-1 ITEM NO 1/2		PAGE NO: 13			Page 1 of 1		

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FY 2005 BUDGET ESTIMATES

BUDGET ACTIVITY 02 – OTHER MISSILES

FEBRUARY 2004

PAGE 2 - 0

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tification							D	ate: Februar	y 2004	
/BSA/Item Con	trol Number					P-1 Line	e Item Nomeno	lature		
r Force, B	udget Activ	ity 02, Ot	her Missi	les, Item	No. 3	Joint	Air-to-Su	urface Sta	ndoff Mis	ssile
3:	N/A			Other Relate	ed Program E	lements:				
ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
А	76	100	240	360	360	260	386	394	1,640	3,816
	42.880	53.830	100.869	148.161	148.271	200.276	303.409	310.034	1210.395	2518.125
	0.000								0.000	0.000
	42.880	53.830	100.869	148.161	148.271	200.276	303.409	310.034	1210.395	2518.125
	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	42.880	53.830	100.869	148.161	148.271	200.276	303.409	310.034	1210.395	2518.125
	0.000	0.409	0.404	0.389	0.396	0.733	0.764	0.765	0.711	0.631
	0.000	0.501	0.414	0.404	0.412	0.759	0.786	0.787	0.738	0.657
	r Force, B	ID Code Prior Years A 76 4 76 4 76 4 76 4 76 4 76 4 76 4 76 4 42.880 0.000 42.880 0.000 42.880 0.000 0.000	N/A Fy 2003 A 76 100 A 76 100 42.880 53.830 0.000 42.880 53.830 0.000 42.880 53.830 0.000 42.880 53.830 0.000 0.000 0.000 0.000 0.000 0.000 0.409	N/A Fy 2003 FY 2004 ID Code Prior Years FY 2003 FY 2004 A 76 100 240 42.880 53.830 100.869 0.000 42.880 53.830 100.869 42.880 53.830 100.869 0.000 42.880 53.830 100.869 0.000 0.000 0.000 0.000 0.000 42.880 53.830 100.869 0.000 0.000 0.000 0.404 0.404	N/A Other Relate ID Code Prior Years FY 2003 FY 2004 FY 2005 A 76 100 240 360 42.880 53.830 100.869 148.161 0.000 42.880 53.830 100.869 148.161 42.880 53.830 100.869 148.161 0.000 0.000 0.000 0.000 42.880 53.830 100.869 148.161 0.000 0.000 0.000 0.000 42.880 53.830 100.869 148.161 0.000 0.000 0.000 0.000 42.880 53.830 100.869 148.161	N/BSA/Item Control Number r Force, Budget Activity 02, Other Missiles, Item No. 3 S: N/A Other Related Program E ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 A 76 100 240 360 360 42.880 53.830 100.869 148.161 148.271 0.000 42.880 53.830 100.869 148.161 148.271 0.000 0.000 0.000 0.000 0.000 0.000 42.880 53.830 100.869 148.161 148.271 0.000 0.000 0.000 0.000 0.000 42.880 53.830 100.869 148.161 148.271 0.000 0.000 0.000 0.000 0.000 0.000 42.880 53.830 100.869 148.161 148.271 0.000 0.409 0.404 0.389 0.396	N/BSA/Item Control Number P-1 Line r Force, Budget Activity 02, Other Missiles, Item No. 3 Joint S: N/A Other Related Program Elements: ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 A 76 100 240 360 360 260 A 42.880 53.830 100.869 148.161 148.271 200.276 0.000 0.000 0.000 0.000 0.000 0.000 0.000 42.880 53.830 100.869 148.161 148.271 200.276 0.000 0.000 0.000 0.000 0.000 0.000 0.000 42.880 53.830 100.869 148.161 148.271 200.276	N/BSA/Item Control Number P-1 Line Item Nomenon r Force, Budget Activity 02, Other Missiles, Item No. 3 P-1 Line Item Nomenon S: N/A Other Related Program Elements: ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 A 76 100 240 360 360 260 386 4 42.880 53.830 100.869 148.161 148.271 200.276 303.409 0.000 42.880 53.830 100.869 148.161 148.271 200.276 303.409 0.000 0.000 0.000 0.000 0.000 0.000 0.000 42.880 53.830 100.869 148.161 148.271 200.276 303.409 0.000 0.000 0.000 0.000 0.000 0.000 0.000 148.161 148.271 200.276 303.409 0.000 0.000 0.000 0.000 148.161 148.271 200.276 303.409 <td>N/BSA/Item Control Number P-1 Line Item Nomenclature r Force, Budget Activity 02, Other Missiles, Item No. 3 P-1 Line Item Nomenclature S: N/A Other Related Program Elements: Joint Air-to-Surface Sta ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 A 76 100 240 360 360 260 386 394 4 42.880 53.830 100.869 148.161 148.271 200.276 303.409 310.034 0.000 42.880 53.830 100.869 148.161 148.271 200.276 303.409 310.034 0.000</td> <td>N/BSA/Item Control Number P-1 Line Item Nomenclature r Force, Budget Activity 02, Other Missiles, Item No. 3 P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missiles s: N/A Other Related Program Elements: ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Comp A 76 100 240 360 360 260 386 394 1,640 A 76 100 240 360 360 260 386 394 1,640 A 76 100 240 360 360 260 386 394 1,640 A 76 100 240 360 360 260 386 394 1,640 A 76 100 240 360 360 200.276 303.409 310.034 1210.395 A 0.000 0.000 0.000 0.000 0.000 0.000 0.000</td>	N/BSA/Item Control Number P-1 Line Item Nomenclature r Force, Budget Activity 02, Other Missiles, Item No. 3 P-1 Line Item Nomenclature S: N/A Other Related Program Elements: Joint Air-to-Surface Sta ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 A 76 100 240 360 360 260 386 394 4 42.880 53.830 100.869 148.161 148.271 200.276 303.409 310.034 0.000 42.880 53.830 100.869 148.161 148.271 200.276 303.409 310.034 0.000	N/BSA/Item Control Number P-1 Line Item Nomenclature r Force, Budget Activity 02, Other Missiles, Item No. 3 P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missiles s: N/A Other Related Program Elements: ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Comp A 76 100 240 360 360 260 386 394 1,640 A 76 100 240 360 360 260 386 394 1,640 A 76 100 240 360 360 260 386 394 1,640 A 76 100 240 360 360 260 386 394 1,640 A 76 100 240 360 360 200.276 303.409 310.034 1210.395 A 0.000 0.000 0.000 0.000 0.000 0.000 0.000

Description

The Joint Air-to-Surface Standoff Missile (JASSM) is a joint Air Force/Navy program with the Air Force as the lead service. Designated ACAT 1C by the Defense Acquisition Board (DAB) during the Low Rate Initial Production (LRIP) decision in Dec 01. This program provides an affordable long range, conventional air-to-surface, autonomous, precision guided, standoff cruise missile compatible with fighter and bomber aircraft able to attack a variety of fixed or relocatable targets. Initial integration efforts are for the B-52H and F-16 (Block 50). Objective aircraft include the B-1, B-2, F-15E, F-16 (Block 40), F-117, and F/A-18E/F. There is no requirement for initial spares as a JASSM includes a 15 year bumper-to-bumper warranty.

The Dec 2001 DAB approved LRIP start for FY 2002. The 3,816 quantity purchase will include both JASSM and JASSM-ER (Extended Range) missiles over 14 lots. Currently on contract is Lots 1-3 for 76 units, 100 units, and 240 units respectively. Pending a successful Milestone III decision, Lots 4-14 (FY05-15) will be Full Rate Production. Lots 1-5 are Firm Fixed Price (FFP) Options to the current EMD Contract. In lots 6-14 (FY07-15), the buy will include both JASSM Baseline missiles and JASSM-ER missiles.

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. Since there are no Navy buys until FY08, the AF unit cost is independent of Navy quantities. Unit costs for FY07 and beyond have not been negotiated. Currently, there are no FMS buys.

FY 2005 Program Justification

Award Production Contract for 360 units.

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N	umber					P-1 Line Ite	em Nomenclat	ure		
Missile Procurement, Air Force, Budg	jet Activity	02, Othe	r Missile	s, Item Nc	<u>). 3</u>	Joint A	ir-to-Sur	iace Star	ndoff Miss	sile
Manufacturer's Name/Plant City/State Location				Subline Item	1					
Lockheed Martin/Troy, Alabama	-									
Weapon System	Ident				Total Cost	t in Millions o	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
	· · · · · · · · · · · · · · · · · · ·			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	А	100			240			360		
All-Up-Round	А	0		36.505	0		91.630	0		122.242
Advance Procurement	А	0		0.000	0		0.000	0		0.000
Engineering Change Orders	Ā	0		0.763	0		0.666	0		3.798
JPO Technical Support	А	0		2.508			3.721	0		5.626
PMA	А	0		1.100	0		1.013	0		1.365
Test Support	А	0		0.000	0		0.000	0		6.835
TOTAL MISSILE FLYAWAY COST	Ā	100	0.409	40.877	240	0.404	97.029	360	0.389	139.867
Contractor Support	А	0		4.336	0		2.407	0		5.457
CMBREs	А	0		4.882	0		0.000	0		0.000
Load Trainers	А	0		0.000	0		0.000	0		0.000
TOTAL WEAPON SYSTEM COST	Ā	100	0.501	50.095	240	0.414	99.436	360	0.404	145.324
Seek Eagle	А	8		3.735	3		1.433	7		2.837
TOTAL PROGRAM				53.830			100.869			148.161
Comments										
The Missile Flyaway Cost and the Weapon System Co			•	0		0	,	0		
for Seek Eagle JASSM testing. Since there are no Nav	y buys until F	r'08, the AF 1	anit cost is in	dependent of !	Navy quantif	ties. Unit cos	ts for FY07 a	and beyond h	nave not been	
negotiated. Currently, there are no FMS buys.										
FY04 production includes \$16.5M in supplemental fun	nding (Iraqi Fre	edom Funds).							
Increase in Test Support and ECO in FY05 is in support	rt of Follow-O	n Test and Ev	valuation on	the F-16.						

Exhibit P-5A, Procureme	ent History a	and Plannii	ng						Da	ite: Februar	y 2004	
Appropriation (Treasury) Code	/CC/BA/BSA/I	tem Control N	umber				P	-1 Line It	em Nomencl	ature		
Missile Procuremer	nt, Air For	ce, Budg	jet Activit	y 02, Oth	er Missi	les, Item I	No. 3 J	Joint A	ir-to-Su	rface Sta	ndoff Mis	ssile
Weapon System					Subline Ite	m						
JASSM												
			Location of	RFP Issue	Contract	Contract			Award	Date of First	Specs Available	Date Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and L	ocation	Date	Delivery	Now?	Available
FY2003	100	0.501	AAC/YV	N/A	С	FFP	Lockheed Martin Alabama	, Troy,	Nov-02	Feb-04	No	N/A
FY2004	240	0.414	AAC/YV	N/A	С	FFP	Lockheed Martin Alabama	, Troy,	Dec-03	Jan-05	No	N/A
FY2005	360	0.404	AAC/YV	N/A	С	FFP	Lockheed Martin Alabama	, Troy,	Dec-04	Jan-06	No	N/A
FY2006	360	0.412	AAC/YV	N/A	С	FFP	Lockheed Martin Alabama	, Troy,	Dec-05	Jan-07	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. Since there are no Navy buys until FY08, the AF unit cost is independent of Navy quantities. Unit costs for FY07 and beyond have not been negotiated. Currently, there are no FMS buys.

		-																												
Ex	nibit P-21, Producti	on Sch	nedule																			D	ate:	Feb	oruary	200	4			
Арр	ropriation (Treasury) Co	de/CC/E	3A/BSA/Ite	m Contro	ol Number													F	P-1 Li	ne Ite	m No	men	clatur	е						
Mi	ssile Procurem	ent, A	ir Ford	e, Bu	dget A	ctiv	vity	02,	Oth	er I	Mis	sile	s, It	em	No.	3			Joir	nt A	ir-to	o-Si	urfa	ce	Star	ndo	ff N	lissi	le	
		S			BALANCE					FIS	SCAL Y	EAR 2										FIS	SCAL Y							L
	PROCUREMENT YEAR	Ē	PROC.	PRIOR TO	DUE AS OF	0	1999 N	D	т	F	М	А	CALE	ENDAR	R YEAF	2000	S	0	N	D	T	F	С М	ALE	NDAR Y	EAR 20	001 I I		S	A
	FROCOREMENT TEAK	R V	QTY	1 OCT	1 OCT	С	0	Е	A	E	А	Р	Α	U	U	U	Е	C	0	Е	A	E	Α	P	Α	U	U	A U	Е	E
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	heed Martin		Troy, Alaba		25	1 - 8 -		40						PR			TER	1	TIME			1 001								
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REM	ARKS																							· .						
Max	rate of 40 per month assumes cu	rrent facilit	ies.																											
iviux :	alle of 40 per month assumes ea		105.																											
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Ex	hibit P-21, Product	ion Sch	edule																			D	ate:	Febr	uary	2004	1			
Арр	propriation (Treasury) Co	ode/CC/B	A/BSA/Ite	em Contro	ol Number													F	P-1 Lii	ne Ite	m No	meno	clature	e						
Mi	ssile Procurem	ent. A	ir Ford	e. Bu	daet A	ctiv	vitv (02.	Oth	er I	Viss	sile	s. It	em	No.	3			Join	nt A	ir-to)-Si	urfa	ce S	Stan	dof	f Mi	ssil	е	
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	2003	USAF	100) (0 100				u										Awar											100
<u> </u>	2004	USAF	240																d											240
-	2005	USAF	360		360																									360
	2006	USAF	360		360																									360
TOT	2007	USAF	260		$\frac{260}{1,396}$				0										0					7	7	7	7	7	7	260 1,354
TOT	AL		1,390	(1,390	0	N	D	J	F	М	А	М	J	J	А	S	0	N	D	J	F	М	A	M	J	J	A /	s	1,554
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	M/MANUFACTURER'S NAME theed Martin		LOCATIOI Troy, Alaba		25	DAYS 1 - 8 -		X 40							IOR		TER		TIME			AFTEF 1 OCT	२ -							
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Ex	hibit P-21, Product	ion Sch	edule							•			<u>, , , , , , , , , , , , , , , , , , , </u>									D	ate:	Febr	uary	2004	ł			
App	propriation (Treasury) C	ode/CC/E	BA/BSA/Ite	m Contro	ol Number	r												F	P-1 Li	ne Ite	m No	meno	lature	e						
Mi	ssile Procurem	ent, A	ir Ford	e, Bu	dget A	ctiv	vity (02,	Oth	ner I	Mis	sile	s, It	em	No.	3			Joir	nt Ai	ir-to)-Sι	irfa	ce S	Stan	dof	f Mi	ssil	е	
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	PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2003 N	D	J	F	М	А	CALE	ENDAF J	R YEAF	A 2004	S	0	N	D	J	F	C. M	ALENE A	AR YE M	AR 200)5 J	А	S	A T
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				2003	2003	Т	V	С	N	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2002 2003	USAF USAF	76	0	0 76 0 100		7	7	8	5	8	8 8	8	8	3 8	9	11	11	13	13										42
	2003	USAF	240	0	240			Awar		5		, 0	0	0	, 0				15	15	15	15	19	19	19	19	19	19	24	72
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Ex	nibit P-21, Product	ion Sch	edule								-							Т				D	ate: F	- ebru	Jary	2004	ŀ			
Арр	ropriation (Treasury) Co	ode/CC/B	A/BSA/Ite	em Contro	ol Number	r												Р	-1 Lir	ne Itei	m Noi	nenc	lature							
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		S E	PROC.	PRIOR	DUE		2005	D	Ŧ	F					YEAR		G	0	N	D	Ţ	F				AR 200			a	A
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	2003 2004	USAF USAF	100 240		0 100 0 240		24	24																						100 168
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Ex	nibit P-21, Producti	ion Sch	edule								-											D	ate:	Febr	uary	2004	1			
Арр	ropriation (Treasury) Co	ode/CC/B	A/BSA/Ite	em Contro	ol Numbe	r												P	-1 Lir	ne Ite	m No	menc	clature	9						
Mi	ssile Procurem	ent, A	ir Ford	e, Bu	dget A	ctiv	vity	02,	Oth	er N	Niss	siles	s, Ite	em	No.	3		J	loin	nt Ai	ir-to	-Sι	irfa	ce S	Stan	dof	f Mi	issil	е	
		S		ACCEP.				,				EAR 2	008										SCAL Y	EAR 2	009					L
	PROCUREMENT YEAR	Е	PROC.	PRIOR	DUE AS OF	0	2007	D	т	Б	м				YEAR		C	0	N	D	T	Б			AR YE				C	A T
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	E I
		V		2007	2007	Т	V	E C	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2005 2006	USAF USAF	360 360	0)) 30	30	30																						360 270
	2007	USAF	260				50	50	22	22	22	21	21	21	21	22	22	22	22	22										0
	2008	USAF	386	0	380	5		Awar													32	32	32	32	32	32	32	32	32	98
	2009	USAF	394	0) 394	Ļ		u												Awar										394
тот	AL		1,760	0) 1,760	30	30	30	22	22	22	21	21	21	21	22	22	22	22	22	32	32	32	32	32	32	32	32	32	1,122
						0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	М	A	M	J	J	A	S	,
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
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					MIN SUST	SHIF		M							AD! LEAD						-	ΓΟΤΑΙ	L							
	MANUFACTURER'S NAME		LOCATIO			DAYS	3	Х											MFG TIME			AFTEF	२							
Lock	heed Martin		Troy, Alaba	ama	25	1 - 8 -	5	40						PRI 1 O		AFT 1 O						1 OCT	-							
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DEL	ARKS					<u> </u>			REOR	RDER					0		2			14			16							
┝							F	P-1 S	Shopp	bing	List	Item	No. 3	3										E				Scho age 8		

tification							D	ate: Februar	y 2004	
A/BSA/Item Con	trol Number					P-1 Line	e Item Nomeno	lature		
r Force, B	udget Activ	vity 02, Ot	her Missi	les, Item	No. 4	Joint	Stand-Of	ff Weapor	า	
s:	N/A			Other Relate	ed Program El	lements:				
ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
А	205	22	307						0	534
	159.955	12.208	79.387		0.958				0.000	252.508
	0.000								0.000	0.000
	159.955	12.208	79.387	0.000	0.958	0.000	0.000	0.000	0.000	252.508
	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	159.955	12.208	79.387	0.000	0.958	0.000	0.000	0.000	0.000	252.508
	N/A	0.675	0.235	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	N/A	0.678	0.236	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	/BSA/Item Con r Force, B	VBSA/Item Control Number r Force, Budget Activ ID Code Prior Years A 205 159.955 0.000 159.955 0.000 159.955 0.000 159.955 0.000 159.955 0.000 159.955 0.000 159.955 0.000	N/A Fy 2003 A 205 22 A 205 22 1D Code Prior Years FY 2003 A 205 22 159.955 12.208 0.000 0.000 159.955 12.208 0.000 0.000 159.955 12.208 0.000 0.000 159.955 12.208 0.000 0.000 159.955 12.208 0.000 0.000	N/A ID Code Prior Years FY 2003 FY 2004 A 205 22 307 159.955 12.208 79.387 0.000 0.000 0.000 159.955 12.208 79.387 0.000 0.000 0.000 159.955 12.208 79.387 0.000 0.000 0.000 159.955 12.208 79.387 0.000 0.000 0.000 159.955 12.208 79.387 0.000 0.000 0.000 159.955 12.208 79.387 0.000 0.000 0.000	N/A Other Relate ID Code Prior Years FY 2003 FY 2004 FY 2005 A 205 22 307 10 Code 159.955 12.208 79.387 0.000 0.000 0.000 0.000 159.955 12.208 79.387 0.000 159.955 12.208 79.387 0.000 159.955 12.208 79.387 0.000 159.955 12.208 79.387 0.000 159.955 12.208 79.387 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 N/A 0.675 0.235 0.000	N/A Other Related Program E ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 A 205 22 307	N/A Other Related Program Elements: P-1 Line ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 A 205 22 307 ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 A 205 22 307 ID Code Prior Years FY 2008 FY 2005 FY 2006 FY 2007 A 205 22 307 ID Code 159.955 12.208 79.387 0.0958 ID 0.000 0.000 0.000 0.000 0.000 0.000 ID 159.955 12.208 79.387 0.000 0.000 0.000 ID 0.000 0.000 0.000 0.000 0.000 0.000 0.000 ID 159.955 12.208 79.387 0.000 0.958 0.000 0.000 0.000 0.000 <	N/A Other Related Program Elements: P-1 Line Item Nomence ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 A 205 22 307	N/A Other Related Program Elements: P-1 Line Item Nomenclature ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 A 205 22 307	N/A Other Related Program Elements: P-1 Line Item Nomenclature ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2007 FY 2008 FY 2009 To Comp A 205 22 307 0.958 0.000

Description

The Joint Standoff Weapon (JSOW) is a joint USAF/USN program with the Navy as the lead service. JSOW is an inertial navigation/Global Positioning System precision glide weapon with a stealthy, kinematically efficient airframe, providing all-weather launch/leave standoff capability to attack targets from outside enemy defenses. Adjustment terminates AF portion of JSOW procurement beginning in FY05.

FY 2005 Program Justification

The FY04 production contract was the last USAF procurement. The USAF will not procure JSOW from FY05 forward.

Procurement Items (\$M) JSOW Summary	udget A	ctivity 02	, Other N	liacilea			P-1 Line Item	Namanalatu	Iro								
Procurement Items (\$M) JSOW Summary	ID Code	-	40A, Budget Item Justification for Aggregated Items n (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4														
Procurement Items (\$M) ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Comp Total SOW Summary A 159.955 12.208 78.423 0.000 0.000 0.000 0.000 0.000 0.000 250.586																	
	4	Thor rears	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Tota						
	A	159.955	12.208	78.423	0.000	0.000	0.000	0.000	0.000	0.000	250.586						
Quantity	А	205	22	307	0	0	0	0	0	0	534						
	A										0.000						
JSOW AGM 154 -A	А	80.131	12.208	78.423	0.000	0.000	0.000	0.000	0.000	0.000	170.762						
Quantity	А	194	22	307	0	0	0	0	0	0	523						
	А										0.000						
JSOW AGM 154 -B	A	29.865	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	29.865						
Quantity	А	11	0	0	0	0	0	0	0	0	11						
	А										0.000						
BRU-57	А	41.146	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	41.146						
Quantity	A	306	0	0	0	0	0	0	0	0	306						
	А										0.000						
Seek Eagle	А	8.813	0.000	0.964	0.000	0.000	0.000	0.000	0.000	0.000	9.777						
Quantity	А	69	0	3	0	0	0	0	0	0	72						
Total Adjustments		159.955	12.208	79.387	0.000	0.000	0.000	0.000	0.000	0.000	251.550						
Quantity Total		205	22	307	0	0	0	0	0	0	534						

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	/ 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control	Number	<u></u>				P-1 Line Ite	em Nomenclat	ure		
Missile Procurement, Air Force, Bud	lget Activity	/ 02, Othe	r Missile	s, <u>Item Nc</u>). 4	Joint S	tand-Off	Weapon	ı	
Manufacturer's Name/Plant City/State Location				Subline Item						
RAYTHEON SYSTEMS / TUCSON, AZ				JSOW Summ	nary					
Weapon System	Ident	Ι		<u>I</u>		t in Millions o	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
				Total	·		Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
HARDWARE	Α			<u>† </u>					t – †	
ALL UP ROUND	Α	22	0.240	5.281	307	0.209	64.147	0		0.000
CNTR (WARRANTY/ECO/DATA)	Α			3.485			6.823			0.000
PROCUREMENT SUPPORT	A			1	;					
GOVT IN-HOUSE/PROD SPT/ OTHER	Α			3.003	i		2.936			0.000
SPECIAL TOOLS AND TEST EQUIP	Α			0.217	i		0.282			0.000
CONTAINERS	А			0.165		1	2.764		l – – †	0.000
TELEMETRY	A	1		0.000	;		1.197			0.000
TOTAL FLYAWAY COST	Α			12.151	307	0.255	78.149	0		0.000
SUPPORT COST	Α				i					
ILS/SUPPORT	Α			0.057	i		0.274			0.000
TOTAL WEAPON SYSTEM COST	A	22	0.555	12.208	307	0.255	78.423	0		0.000
SEEK EAGLE	А			0.000	3	0.321	0.964			0.000
TOTAL PROGRAM				12.208	·I		79.387			
Comments				•					<u>.</u>	
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Exhibit P-5, Weapon System Cost Analysis							Dat	e: February	/ 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control	Number					P-1 Line It	em Nomenclat	ture		,
Missile Procurement, Air Force, Bud	lget Activity	02, Othe	r <u>Missile</u>	s, Item No). <u>4</u>	Joint S	Stand-Off	Weapon	i	
Manufacturer's Name/Plant City/State Location				Subline Item						
RAYTHEON SYSTEMS / TUCSON, AZ				JSOW AGM	154 -A					
Weapon System	Ident			<u>_</u>	Total Cost	t in Millions o	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
HARDWARE	А							Ī		Ī
ALL UP ROUND	А	22	0.240		307	0.209	64.147	0		0.000
CNTR (WARRANTY/ECO/DATA)	А			3.485			6.823			0.000
PROCUREMENT SUPPORT	A									
GOVT IN-HOUSE/PROD SPT/OTHER	А			3.003			2.936			0.000
SPECIAL TOOLS AND TEST EQUIP	А			0.217			0.282			0.000
CONTAINERS	А			0.165			2.764			0.000
TELEMETRY	A			0.000			1.197			0.000
TOTAL FLYAWAY COST	А	22	0.552	2 12.151	307	0.255	78.149	0		0.000
SUPPORT COST	А									
ILS/SUPPORT	А			0.057			0.274			0.000
TOTAL WEAPON SYSTEM COST	A	22	0.555		307		78.423	0		0.000
SEEK EAGLE	А			0.000	3	0.321	0.964			0.000
TOTAL PROGRAM				12.208			79.387			
Comments										
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Exhibit P-5, Weapon System Cost Analysis								e: February	/ 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro							tem Nomenclat			
Missile Procurement, Air Force, Bu	dget Activity	02, Othe	er Missile	s, Item No). 4	Joint S	Stand-Off	Weapon		
Manufacturer's Name/Plant City/State Location				Subline Item						
RAYTHEON SYSTEMS / TUCSON, AZ				JSOW AGM	154 -B					
Weapon System	Ident				Total Cos	st in Millions	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
HARDWARE	А									
ALL UP ROUND	А	0		0.000	0)	0.000	0		0.000
BLU-108	А			0.000			0.000			0.000
CNTR (WARRANTY/ECO/DATA)	A			0.000			0.000			0.000
PROCUREMENT SUPPORT	А									
GOVT IN-HOUSE/PROD SPT/OTHER	А			0.000			0.000			0.000
SPECIAL TOOLS AND TEST EQUIP	А			0.000			0.000			0.000
CONTAINERS	A			0.000			0.000			0.000
TELEMETRY	А			0.000			0.000			0.000
TOTAL FLYAWAY COST	А									
SUPPORT COST	А									
ILS/SUPPORT	A			0.000			0.000			0.000
BRU-57	А			0.000			0.000			0.000
SEEK EAGLE	А			0.000			0.000			0.000
TOTAL PROGRAM										
Comments						•				
		P-1 Shoppi	ing List Item	No 4			w	eapon Sv	stem Cost A	nalvsis
								• •	it P-5. page	•

Exhibit P-5A, Procurement	•		-						Da	ate: Februar	y 2004	
Appropriation (Treasury) Code/CO	C/BA/BSA/I	tem Control N	lumber					P-1 Line It	em Nomencl	ature		
Missile Procurement,	Air For	ce, Budg	jet Activit	y 02, Oth	ner Missi	les, Item I	No. 4	Joint S	Stand-Of	f Weapor)	
Weapon System					Subline Ite	m						
JSOW					JSOW AG	M-154						
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
A. SEEK EAGLE												
FY 2004	3	0.321	NAVAIR		SS	FFP	RAYTHEON S (Tucson, AZ)	YSTEMS	Dec-03	Mar-05		
B. AGM-154A												
FY 2002	0	0.000	NAVAIR		SS	FFP	RAYTHEON S (Tucson, AZ)	YSTEMS				
FY 2003	22	0.240	NAVAIR		SS	FFP	RAYTHEON S (Tucson, AZ)		Mar-03	Mar-04		
FY 2004	307	0.209	NAVAIR		SS	FFP	RAYTHEON S (Tucson, AZ)	YSTEMS	Dec-03	Mar-05		
<u>Remarks</u>												
All unit costs include hardware	costs only	<i>.</i>										
				D-1 Shon	ping List Ite	m No. 4			Drog	urement H	istory and	Planning
					ping List ite	5111 INU. 4			FIU		t P-5A, pag	

Exi	hibit P-21, Production	on Sch	edule															T				D	ate:	Febr	uary	2004	4			
Арр	ropriation (Treasury) Co	de/CC/B	A/BSA/Ite	m Contro	ol Number					-	-							F	P-1 Lir	ne Ite	m No	menc	lature	а				-		
Mi	ssile Procureme	ent, Ai	ir Forc	e, Bu	dget A	ctiv	ity	02,	Oth	ier I	Mis	sile	s, It	em	No.	4		۲	Join	it St	tang	1-O f	ff W	leap	oon					
		S		ACCEP. PRIOR	BALANCE DUE		1998			FIS	SCAL Y	EAR 1			R YEAR	9 1000						FIS		YEAR 2		EAR 20	200		\square	L
	PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT	AS OF 1 OCT	O C	1998 N O V	D E	J A	F E	M A	A P D	M A Y	J U	J U U	A U	S E P	O C	N O V	D E	J A	F E	M A	A P	M A Y	J U	JU	A U C	S E P	A T E
			<u> </u>	1998	1998	1	v	С	N	В	R	R	ĭ	N	L	G	r	1	v	С	N	В	R	R	1	N	L	G	P	R 0
TOT	<u>\L</u>		I		0 PRODUCT		N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		A U G	S E P LEAD	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	0
ITEN	1/MANUFACTURER'S NAME		LOCATION	N	MIN SUST	SHIFT HOUR DAYS	RS	M A X							ADI	DMIN D TIME			MFG			TOTAL AFTER								
	neon AGM-154A		Tucson, AZ		1,130	2-8-5		1,930	IN UT L						IOR DCT		TER DCT		TIME	15		1 OCT	Ē.	_						
<u> </u>			┢───		+				INITIA REOF					├──		┢──	3	<u> </u>		15 15			18							
REM	IARKS																													

Ex	hibit P-21, Product	ion Sch	edule										<u>, , , , , , , , , , , , , , , , , , , </u>					Т				D	ate:	Febr	uary	2004	1			
	ropriation (Treasury) Co			m Contro	ol Numbe	r												F	P-1 Lir	ne Ite	m No		lature		,					
	ssile Procurem						/i+\/	02	Oth	or N	lice	مانه	e It	om	No	٨								leap	on					
IVII		em, A		-			/ity	υz,						CIII	140.	4				1.3	and									
		S		ACCEP. PRIOR	BALANCE DUE	-	2000			FIS	CAL Y	'EAR 2		ENDAR	VEAR	2 2001						FIS	SCAL Y	EAR 2 ALEND	002)AR VE	AR 20	12			L A
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Exhibit P-21, Production Sc	aluba									00										D	ato.	Febru	iarv	2004				
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Raytheon AGM-154A	Tucson, AZ		1,130	2-8-5		1,930						PRI			TER					1 OCT								
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Derivery schedules will exceed the normal 12-h	ionuis due to p	iouucuon su	reten-out to p	Jeeluue	naving	s a prou	uction	ine snuto	own oa	seu or	i ule pi	ogram	restruct	ture.														

Exhibit P-40, Budget Item Jus	tification							D	ate: Februar	y 2004	
Appropriation (Treasury) Code/CC/BA	A/BSA/Item Con	trol Number					P-1 Line	ltem Nomeno	lature		
Missile Procurement, Ai	r Force, B	udget Activ	vity 02, Ot	her Missi	les, Item	No. 5	AIM-9	X Sidew i	inder		
Program Element for Code B Items	s:	N/A			Other Relate	ed Program E	lements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	А	138	286	256	248	261	262	260	254	3,065	5,030
Cost (\$ M)		35.347	55.899	53.174	52.595	55.171	53.767	54.529	55.918	714.461	1130.861
Advance Proc Cost (\$ M)		0.000								0.000	0.000
Weapon System Cost (\$ M)		35.347	55.899	53.174	52.595	55.171	53.767	54.529	55.918	714.461	1130.861
Initial Spares (\$ M)		0.189	1.594	2.305	1.759	1.441	1.442	1.462	1.500	0.000	11.692
Total Proc Cost (\$ M)		35.536	57.493	55.479	54.354	56.612	55.209	55.991	57.418	714.461	1142.553
Flyaway Unit Cost (\$ M)			0.175	0.193	0.196	0.196	0.189	0.197	0.208	0.234	0.216
Wpn Sys Unit Cost (\$ M)			0.190	0.208	0.212	0.211	0.205	0.210	0.220	0.244	0.229

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. Lots 4-9's unit cost calculations assume US Navy and FMS procurement quantities remain constant.

4. The FY04 quantity has decreased 22 missiles and the FY05 quantity has decreased 19 missiles since the FY04 P-1, due to an increase in unit cost. The increase in unit cost was indicated in the current Program Office Estimate (POE), given the latest inflation data.

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 are the total procurement cost included in the total cost on this P-40.

2. Acquisition Decision Memorandum (ADM) for LRIP II and III was signed in November 2001. LRIP IV was signed in August 2003.

3. The joint flight test program has completed 18 unguided and 22 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

Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5	AIM-9X Sidewinder

Description Continued

4. OT-IIB completed the 1st quarter of FY04.

FY 2005 Program Justification

AIM-9X Lot 5 is the first full-rate production buy of AIM-9X to be executed in FY05. This continues procurement of AURs and CATMs for the Air Force and Navy. The FY05 procurement includes 248 missiles (178 AURs & 70 CATMs); associated missile containers; Special Tooling/Special Test Equipment (ST/STE); peculiar squadron level support equipment; equipment for squadron level maintenance training; and technical data. The program also includes funding for held activity support, government SE/PM and production technical support.

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control I	Number					P-1 Line Ite	em Nomenclat	ure		
Missile Procurement, Air Force, Budg	get Activity	02, Othe	r Missile	s, Item No	. 5	AIM-9X	Sidewine	der		
Manufacturer's Name/Plant City/State Location				Subline Item						
Weapon System	Ident				Total Cost	in Millions o	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
		Otre	Unit Cost	Total	05	Unit Cost	Total	Otra	Unit Cost	Total Cost
Missile Procurement Quantity	A	Qty 286	Unit Cost	Cost	Qty 256	Unit Cost	Cost	Qty 248	Unit Cost	Cost
Flyaway Cost	A	280			230			240		
All Up Round (AUR)	A	204	0.173	35.203	186	0.181	33.638	178	0.178	31.756
Captive Air Training Missile (CATM)	A	82	0.173		70	0.160	11.187	70	0.178	11.030
Missile Containers	A	62	0.122	0.813	70	0.100	0.700	70	0.158	0.687
Engineering Change Orders	A			1.341			1.284			2.332
Special Test/Special Tooling Equipment	A			0.104			0.106			0.108
Non-Recurring	A			0.104			0.100			0.000
Government SE/PM	A			2.621			2.397			2.650
Total Missile Flyaway Cost	A	286	0.175		256	0.193	49.312	248	0.196	48.563
Weapons Support Cost	A	200	01170	00000	200	0.170	.,	2.0	0.170	1010 00
Support Equipment	A			1.005			0.000			
Training	A			0.198			0.030			0.000
Training Equipment	А									
DATM	A			0.767			0.638			0.567
CEST	A			0.000						0.000
PEST	А			0.000						0.000
Airborne Test Equipment (ATE)	А			1.496			1.006			1.238
Data	А			0.116			0.138			0.101
Production Technical Support	A			2.268			2.050			2.126
Total Weapons System Cost	А	286	0.190	54.449	256	0.208	53.174	248	0.212	52.595
Initial Spares							2.305			1.759
Total Procurement Cost							55.479			54.354
Other Costs										
SEEK EAGLE (PE:0207590)	А			1.751						
TOTAL PROGRAM				55.899			53.174			52.595
Comments										
NOTES:										
		P-1 Shoppir	ng List Item	No. 5			W		tem Cost A	
								Exhib	it P-5, page	3 of 10

Exhibit P-5, Weapon System Cost Analysis	Date: February 2004
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
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 PE0207590F. This funding is intended to procure 24 missiles and associated Airb	orne 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 BA	02, 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.	
P-1 Shopping List Item No. 5	Weapon System Cost Analysis
	Exhibit P-5, page 4 of 10

Missile Procurement, Ai	r For	ce Ruda	ot Activit	v 02 Oth	or Missi	las Itam I			Sidewii	nder		
Weapon System	101	ce, Duug		y 02, 0th	Subline Ite	-	10. 5	AIN-37	(Oldewii			
AIM-9					Subline ne							
	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor an	d Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available
FY01 AIM-9X LRIP 1 See Note 1			N/A		N/A	N/A						
FY02 AIM-9X LRIP 2 See Note 2	138	0.239	NAVAIR	May-96	SS	FP	Raytheon Sys Company, Tu		Nov-01	Aug-03	Yes	
FY03 AIM-9X LRIP 3 See Note 2	286	0.190	NAVAIR	May-96	SS	FP	Raytheon Sys Company, Tu		Nov-02	May-04	Yes	
FY04 AIM-9X LRIP 4 See Notes 2, 3	256	0.208	NAVAIR	Jan-03	SS	FP	Raytheon Sys Company, Tu	tems	Jan-04	May-05	Yes	
FY05 AIM-9X Lot 5 See Notes 2, 4, 5	248	0.212	NAVAIR		SS	FP	Raytheon Sys Company, Tu	tems	Nov-04	May-06	Yes	
<u>Remarks</u>				-						•	·	-
Note: 1. FY01 procurement of 67 missile 2. FY01 Appropriations Conference modification program. As a result, FY01 funding is not included in the	e Lang FY01	guage directe procurement	d the Air For funding and	ce and Navy buy quantity	to budget A of 67 is add	lressed as a m	•	-	-			he

3. LRIP 4 unit cost calculation assumes US Navy procurement of 102 (64 AUR, 38 CATM) missiles in FY04.

4. Lot 5 unit cost calculation assumes US Navy procurement of 157 (115 AUR, 42 CATM) missiles in FY05.

5. Lots 5-9's unit cost calculations assume US Navy and FMS procurement quantities remain constant.

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Exhibit P-40, Budget Item Justification

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

Date: February 2004

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

Program Element for Code B Items:		0207163F			Other Relate	ed Program E	lements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	А	7,252	124	201	202	202	203	197	199	0	8,580
Cost (\$ M)		6233.485	84.924	104.465	107.354	104.858	102.117	103.568	106.178	0.000	6946.949
Advance Proc Cost (\$ M)		0.000								0.000	0.000
Weapon System Cost (\$ M)		6233.485	84.924	104.465	107.354	104.858	102.117	103.568	106.178	0.000	6946.949
Initial Spares (\$ M)		62.799	0.089	0.072	0.072	0.072	0.072	0.072	0.074	0.000	63.322
Total Proc Cost (\$ M)		6296.284	85.013	104.537	107.426	104.930	102.189	103.640	106.252	0.000	7010.271
Flyaway Unit Cost (\$ M)		0.835	0.597	0.441	0.450	0.453	0.428	0.454	0.452	0.000	0.781
Wpn Sys Unit Cost (\$ M)		0.860	0.685	0.524	0.531	0.519	0.503	0.526	0.534	0.000	0.814

Description

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

The Defense Acquisition Board approved AMRAAM Full Rate Production (Milestone IIIB) in April 1992. In FY02, the AMRAAM program included a price-based acquisition strategy offered to a single AMRAAM Prime Contractor as a 'Total Package Deal'. The 'Deal' includes a Long Term Pricing Agreement (LTPA), Total System Performance Responsibility (TSPR), 10 year bumper-to-bumper warranty, and sustainment activities to include depot and development activity.

Seek Eagle is included in Total Procurement costs in prior years. Seek Eagle costs does not effect missilee quantity.

For FY03, the 124 quantity is the actual production numbers for the AF. Quantity was lower than projected due to low FMS sales--original quantity based on 600 FMS but FMS sales were significantly less.

FY 2005 Program Justification

Continue the procurement of the AIM-120C-7 missile with improved electronic protection (EP) updates for the Air Force, Navy, and Army in Lot 19. The budget allows for the procurement of 202 AIM-120C-7 missiles for the Air Force. In addition, 46 AIM-120C-7s will be procured for the Navy and 6 AIM-120C-7s for the Army. Foreign Military Sales (FMS) participants will continue to procure AIM-120C-5 missiles. The training equipment line includes 145 additional Telemetry Instrumentation Units for the Weapon Systems Evaluation Program (WSEP).

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control I Missile Procurement, Air Force, Bud		02, Othe	r Missile	s, Item No	. 6	Advand	em Nomenclati ced Mediu (AMRAA	um Rang	e Air-to-A	lir
Manufacturer's Name/Plant City/State Location				Subline Item						
Raytheon, Tucson AZ										
Weapon System	Ident				Total Cost	in Millions c	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	А	124			201			202		
Flyaway Cost	А									
Missile Hardware-Recurring	А									
1. Missile Price	A			54.949			67.813			68.332
2. Warranty	А			0.500			0.822			0.839
3. Other Hardware	А			1.581			0.540			0.553
4. Engineering Change Orders	А			2.683			2.631			3.435
Subtotal Missile Hardware				59.713			71.806			73.159
Recurring Production Support	А									
1. Production Test/Support	А			7.934			15.067			16.175
2. Interim Contractor Support (ICS)	А			0.000			0.000			0.000
3. Program Management Adm	A			2.207			1.705			1.535
Subtotal Recurring Production Support				10.141			16.772			17.710
Nonrecurring Cost	А									
1. P3I Phase 3 Implementation	А			4.132			0.000			0.000
2. Other Investments	Ā			0.000			0.000			0.000
Subtotal Nonrecurring Cost				4.132						
Total Missile Flyaway Cost	А	124	0.597	73.986	201	0.441	88.578	202	0.450	90.869
Support Cost	А									
1. Peculiar Support Equipment	A			0.870			0.858			0.882
2. Depot	А			0.000			0.000			0.000
3. Training Equipment	А			10.068			15.029			15.603
4. Data	А			0.000			0.000			0.000
Subtotal Support	A			10.938			16.668			16.485
Seek Eagle PE:0207590F	А									
Total Weapon System Cost	А	124	0.685	84.924	201	0.524	105.246	202	0.531	107.354
Other Weapon Systems Costs	А									
		P-1 Shoppii	ng List Item	No. 6			W		stem Cost Aı bit P-5, page	

		UNCLASSIFIED		
Exhibit P-5, Weapon System Cost Analysis			Date: February 2	2004
ppropriation (Treasury) Code/CC/BA/BSA/Item Control No	umber		P-1 Line Item Nomenclature	
Aissile Procurement, Air Force, Budg		ther Missiles, Item No. 6	Advanced Medium Range	Air-to-Air
	, e., e.		Missile (AMRAAM)	
Initial Spares	A	0.089	0.072	0.0
Replenishment Spares (Non-add)(See Note Below)	A	0.240	0.188	0.0
TOTAL PROGRAM	Λ	84.924	104.465	107.3
Comments		64.924	104:405	107.5
)2 42 in EV04 and 46 m	missilas EV05		
Init Cost calculations assume 76 USN missiles in FY0)3, 42 in FY04, and 46 r	missiles FY05.		
rmy and USMC missile requirements are included in	FMS quantities in FY0:	5 and out.		
		opping List Item No. 6		em Cost Analysis

	-				UNCLA	55IFIED		-				
Exhibit P-5A, Procurement Hi			•							ate: Februar	y 2004	
Appropriation (Treasury) Code/CC/B								P-1 Line I	tem Nomencl	ature		
Missile Procurement, A	ir For	ce, Budg	jet Activit	y 02, Otł	ner Missi	les, Item I	No. 6	Advan	ced Med	ium Rang	ge Air-to-	-Air
		_		-				Missil	e (AMRA	AM)	-	
Weapon System					Subline Ite	m		-				
AMRAAM												
			Location of	RFP Issue	Contract	Contract			Award	Date of First	Specs Available	Date Revision
WBS Cost Elements	Qty	Unit Cost	РСО	Date	Method	Туре	Contractor and	Location	Date	Delivery	Now?	Available?
FY02 Lot 16 Production	190	0.527	AAC/AFM C	Oct-01	SS	FP	Raytheon, Tuc	son, AZ	Apr-02	Sep-03	Yes	
FY03 Lot 17 Production	124	0.685	AAC/AFM C	Oct-02	SS	FP	Raytheon, Tuc	son, AZ	Mar-03	Oct-04	Yes	
FY04 Lot 18 Production	201	0.524	AAC/AFM C	Oct-03	SS	FP	Raytheon, Tuc	son, AZ	Dec-04	Oct-05	Yes	
FY05 Lot 19 Production	202	0.531	AAC/AFM C	Oct-04	SS	FP	Raytheon, Tuc	son, AZ	Dec-05	Oct-06	Yes	
<u>Remarks</u>	•											
Lot Production buys are for All-U	p-Roun	d Missiles ar	nd Captive Ai	r Training M	lissiles.							
Unit Cost calculations assume 76	USN m	issiles in FY	03, 42 in FY()4, and 46 m	issiles FY05							
Unit Cost calcualtions also assume	e FMS	quantities are	e 231 (54 on c	contract and	177 planned) in FY03, and	d 34 units in FY04	4.				
Unit Cost calculation also assume	6 AIM	-120C-7s we	re procured fo	or the F-35 S	PO in FY03	, and 15 units	for the Army and	2 units fo	r the USMC	in FY04.		
Army and USMC missile requirem	nents ai	e included in	FMS quantit	ties in FY05	and out.							
1												
1												

Exhibit P-21, Production Schedule

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

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6

																		1150					/						
	S		ACCEP.	BALANCE					FISC	CAL Y	EAR 2	003									FIS		EAR 2						L
	E	PROC.	PRIOR	DUE		2002						CALE	NDAR	YEAR	2003							C	ALEND	AR YE	EAR 200	04			A
PROCUREMENT YEAR	R	OTY	TO	AS OF	0	Ν	D	J	F	Μ	Α	Μ	J	J	Α	S	0	Ν	D	J	F	Μ	Α	Μ	J	J	Α	S	Т
	V	QII	1 OCT	1 OCT	С	0	E	А	Е	А	Р	Α	U	U	U	E	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	E
	,		2002	2002	Т	V	С	Ν	В	R	R	Y	N	L	G	Р	Т	V	С	Ν	В	R	R	Y	N	L	G	Р	R
2002	USAF	190	0	190																	2	2	2	2	4	7	10	12	1
2003	USAF	124	0	124						Awar d																			1
2004	03 USAF 124 0 124 0 124 0 124 0 124 0 124 0 124 0 124 0 124 0 124 0 124 0 124 0 124 0 124 0 124 0 124 0 124 124 0 124 <td>Awar d</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2</td>															Awar d							2						
2003 USAF 124 0 124 0 124 0 124 0																1	1	2	1	3	3	5							
2003	USN	76	0	76																									
2002	FMS	671	0	671									53	69	68	69	69	59	50	50	50	50	17	17	17	17	16		1
2003	FMS	231	0	231												1												8	2
2003	03 USN 76 0 76 0 76 0 76 0 76 0 76 0 76 0 76 0 76 0 76 0 76 0 76 0 76 0 76 0 76 0 76 0 76 0 76 0 73 <th7< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th7<>																												
DTAL		1,554	0	1,554						0			53	69	68	70	69	59	50	50	52	53	20	21	22	27	29	25	8
2003 USN 76 0 76														Ν	D	J	F	М	Α	М	J	J	Α	S	I				
					С	0		A				A		U	-	Е	С	0	E	A	Е	Α	Р	Α	U	U	U	Е	J
					Т	V	-	Ν	В	R	R	Y		L	-	Р	Т	V	С	Ν	В	R	R	Y	N	L	G	Р	ı
													PRO			LEAD	TIME												
																				_									
	_			SUST	HOUF		A							LEAD	TIME			MFG			OTAL								
EM/MANUFACTURER'S NAM	E	LOCATION			DAYS		X											TIME			FTER								
ytheon		Tucson, AZ		450	2-8-5		1,200						PRI		AFT					1	I OCT								
													10	CT	10	_			10			- 24							
								INITIAL						0		0			18			24							
								REORI	JEK																				

Date: February 2004
P-1 Line Item Nomenclature

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

Exhibit P-21, Production Schedule

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

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6

																		1123	slie	(AIV	IKA)						
	G		ACCEP.	BALANCE					FIS	SCAL Y	EAR 2	005									FIS	CAL Y	EAR 2	006					L
	S E	PROC.	PRIOR	DUE		2004						CALE	ENDAR	YEAR	2005							C	ALEND	DAR YE	EAR 20	06			Α
PROCUREMENT YEAR	R	OTY	ТО	AS OF	0	Ν	D	J	F	Μ	Α	М	J	J	Α	S	0	Ν	D	J	F	Μ	Α	Μ	J	J	Α	S	Т
	K V	QII	1 OCT	1 OCT	С	0	Е	Α	Е	Α	Р	А	U	U	U	Е	С	0	Е	А	Е	Α	Р	Α	U	U	U	E	E
	v		2004	2004	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	в	R	R	Y	Ν	L	G	Р	R
2002	USAF	190	41	149	15	18	22	23	23	24	24																		
2003	USAF	124	0	124							9	24	24	24	24	19													
2004	USAF	201	0	201													15	15	13	12	12	16	20	20	20	20	26	12	2
2005	USAF	202	0	202						Awar d																			20
2006	USAF	202	0	202																		Awar d							20
2002	USN	55	16	39	5	5	5	6	6	6	6																	1	
2003	USN	76	0	76							5	17	18	18	18												\square	í l	T
2004	USN	42	0	42													8	6	4	8	8	4						1	
2005	USN	46	0	46																								1	4
2002	FMS	671	671	0																								1	
2003	FMS	231	9	222	24	23	46 37 41 50 52 66 64 65 64																					í T	1
2004	FMS	34	0	34			46 37 41 50 52 66 64 65 0 N D J F M A M J J										17											1	
2005	FMS	600	0	600																								1	60
2003	OTH	6	0	6		46 37 41 50 52 66 64 65										6													
2004	OTH	22		22																1								21	
OTAL		2,702	737	1,965	44	46	37	41	50	52	66	64	65	64	62	42	40	21	17	21	20		20	20	20	20	26	33	1,05
					0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	M	Α	М	J	J	Α	S	
					С	0	Е	Α	Е	А	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	E	
		-			Т	V	С	N	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
				PRODUC									PRO			LEAD	TIME												
				MIN	SHIF		М							ADI															
				SUST	HOUF		А							LEAD	TIME			MFG			TOTAL								
TEM/MANUFACTURER'S NAME		LOCATION			DAYS	3	Х											TIME			AFTER								
Raytheon		Tucson, AZ		450	2-8-5	5 1,200								OR	AF						1 OCT								
													1 C	CT	1 C	CT													
								INITI/						0		0			18			24							
								REO	RDER														L						
REMARKS																													

Date: February 2004

Advanced Medium Range Air-to-Air

P-1 Line Item Nomenclature

Missile (AMRAAM)

Exhibit P-21, Production Schedule

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

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6

			-	0		FISCAL YEAR 2007												liss	sile	(AN	IRA	AM)	-					
	0		ACCEP.	BALANCE					FISC	CAL Y	EAR 20	007									FIS	CAL Y	EAR 2	008					L
	S	DDOC	PRIOR	DUE		2006						CALE	NDAR	YEAR	2007							C	ALENI	DAR Y	EAR 20	08			A
PROCUREMENT YEAR	R V	PROC. QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
2005	USAF	202	2006	2006 202	T 16	V 16	U	N 17	B 17	R 17	R 17	Y 17	N 17	L 17	G 17	P 17	Т	V	С	N	В	R	R	Y	N	L	G	Р	R
2005	USAF	202		202	10	10	17	17	17	17	17	17	17	17	17	17	16	16	17	17	17	17	17	17	17	17	17	17	-
									Awar d d d 4 4 4 4 4 4 50 50 50 50 50 50										17	17	17	17	17	1/	17	17	17	17	
2007	USAF	203	0	203					d																				20
2008	USAF	197	0	197																		Awar d							- 19
2005	USN	46	0	46	3	3	4	4	4	4	4	4	4	4	4	4						u							
2006	USN	101	0	101					Awar d Awar d Image: Constraint of the system system Image: Constraint of the system Image: Constraint of t										8	8	8	8	8	9	9	9	9	9	,
2007	USN	150	0	150																									1
2005	FMS	600	0	600	50	50	50	50	50	50	50	50	50	50	50	50													
2006	FMS	600	0	600													50	50	50	50	50	50	50	50	50	50	50	50	
2007	FMS	600	0	600																									60
OTAL		2,901	0	2,901	69	69	71	71	71	71	71	71	71	71	71	71	74	74	75	75	75	75	75	76	76	76	76	76	1,15
					0	N	D	50 50<										N	D	J	F	М	A	М	J	J	Α	S	
					C	0	E				-	A	-	U	U			0 V	E	A N	E B	A R	P R	A	U	U	U	E	
				PRODUCT			U	IN	В	ĸ	ĸ	ř			-	F		V	U	IN	В	ĸ	ĸ	ľ	IN	L	G	Р	
				MIN	SHIFT		М						TRO																
				SUST	HOUF	RS	А		ADMIN LEAD TIME												ΓΟΤΑΙ								
TEM/MANUFACTURER'S NAME		LOCATIO			DAYS		Х											MFG TIME			\FTE F								
laytheon		Tucson, AZ		450	2-8-5		1,200	PRIOR AFTER 1 OCT 1 OCT													1 OCT								
								INITIAL	INITIAL 0 0										18			24							
								REOR									-						1						
REMARKS				•																•									-

P-1 Shopping List Item No. 6

Date: February 2004

Advanced Medium Range Air-to-Air

P-1 Line Item Nomenclature

Exhibit P-21, Production Schedule

Raytheon

REMARKS

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

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6

	,		,	J	-		- ,		-			,	-	_	-		1	Miss	sile		IRA	AM)	J					
	S		ACCEP.	BALANCE					FIS	SCAL Y	EAR 2										FIS	SCAL Y	EAR 2	.010		<u> </u>			L
	F	PROC.	PRIOR	DUE		2008						CALE	ENDAR	YEAR	2009							C	ALENE	DAR Y	EAR 20	/10			Α
PROCUREMENT YEAR	R V	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
			2008	2008	Т	V	C	N	В	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	R
2007	USAF	203		203	16	17	17	17	17	17	17	17	17	17	17	17							<u> </u>	<u> </u>	17			<u> </u>	0
2008	USAF	197	0	197													16	16	16	16	16	16	16	16	17	17	17	17	1
2009	USAF	199	0	199						Awar d																			199
2007	USN	150	0	150	12	12	12	12	12	12	13	13	13	13	13	13							1						0
2008	USN	140	0	140													11	11	11	11	12	12	12	12	12	12	12	12	0
2009	USN	150	0	150																			1	1					150
2007	FMS	600	0	600	50	50	50	50	50	50	50	50	50	50	50	50													0
2008	FMS	600	0	600													50	50	50	50	50	50	50	50	50	50	50	50	0
2009	FMS	600	0	600																									600
TOTAL		2,839	0	2,839	78	79	79	79	79	79	80	80	80	80	80	80	77	77	77	77	78	78	78	78	79	79	79	79	950
					0 C	N O	D E	J A	F	M A	A P	M A	J	J	A U	S E	0 C	N O	D E	J A	F	M A	A P	M A	U J	J	A U	S E	
						V	С	N	В	R	R	Y	N		G	Р		V	C	Ν	В	R	R	Y	Ν		G	Р	
													PRO			LEAD	IIME												
PRODUCTION RATES PROCUREMENT LEAD TIME MIN SHIFT M ADMIN SUST HOURS A LEAD TIME MEG																													
ITEM/MANUFACTURER'S NAM	E	LOCATIO	N		DAYS)	Х	1									1	TIME			AFTEF	۲							

FACTURER'S NAME	LOCATION		DAYS	Х				TIME	AFTER
	Tucson, AZ	450	2-8-5	1,200		PRIOR	AFTER		1 OCT
						1 OCT	1 OCT		
					INITIAL	0	0	18	
					REORDER				

P-1 Shopping List Item No. 6

Date: February 2004

Advanced Medium Range Air-to-Air

P-1 Line Item Nomenclature

Exhibit P-21, Production Schedule

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

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

Date: February 2004

		ç		ACCEP.	BALANCE					FIS	CAL Y	EAR 2	011									FIS	SCAL Y	YEAR 2	012					L
		5 E	PROC.	PRIOR	DUE		2010						CALE	ENDAR	YEAR	2011							C	ALENI	DAR YE	EAR 20)12			Α
	PROCUREMENT YEAR	E R	OTY	TO	AS OF	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	Μ	Α	Μ	J	J	Α	S	Т
		V	QII	1 OCT	1 OCT	С	0	E	Α	E	А	Р	Α	U	U	U	E	С	0	E	Α	E	Α	Р	Α	U	U	U	E	Е
		*		2010	2010	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2009	USAF	199	0	199	16	16	16	16	16	17	17	17	17	17	17	17													0
	2009	USN	150	0	150	12	12	12	12	12	12	13	13	13	13	13	13													0
	2009	FMS	600	0	600	50	50	50	50		50	50	50	50	50	50	50													0
TOT	AL	-	949	0	949	78	78	78	78	78	79	80	80	80	80	80	80													0
						0	78 78 78 78 78 78 79 80 80 80 80 80 80 80 N D J F M A M J J A										S	0	N	D	J	F	M	Α	М	J	J	A	S	
						С	N D J F M A M J J A S O E A E A P A U U U E										E	С	0	Е	А	Е	Α	Р	А	U	U	U	Е	
						Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
					PRODUCT	TION R	ATES							PRO	CURE	MENT	LEAD	TIME												
					MIN	SHIFT	Г	Μ							ADI	MIN														
					SUST	HOUF	RS	Α							LEAD	TIME			MFG			TOTAI	L							
ITE	M/MANUFACTURER'S NAME		LOCATION	N		DAYS		Х											TIME			AFTEF	२ -							
Rayt	heon		Tucson, AZ		450	2-8-5		1,200						PR	IOR	AF	ΓER					1 OCT	F .	1						
							INITIAL								СТ	1 C	СТ													
															0		0			18			24							
							REORDER																							
REN	/ARKS		-		-	_											-		-				-			-				

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Exhibit P-40, Budget Item Justif	ication							D	ate: Februar	y 2004			
Date: February 2004 Date: February 2004 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 Missile Procurement for Code B Items: N/A Other Related Program Elements: ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Comp Total Program Clau 0 137 100 235 240 240 240 240 240 1432													
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 Hellfire Missile Program Element for Code B Items: N/A Other Related Program Elements: FY 2003 FY 2003 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Comp Total													
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 Hellfire Missile Program Element for Code B Items: N/A Other Related Program Elements:													
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total		
Proc Qty	А	0	137	100	235	240	240	240	240		1,432		
Total Proc Cost (\$ M)		0.000	9.924	14.776	20.017	21.056	20.480	20.965	21.461		128.679		

Description

Hellfire is an air-to-ground missile system that provides heavy armor, precision-kill and anti-personnel capability. Laser Hellfire uses semi-active laser terminal guidance. The latest variant provides for point target precision strike, defeats future advanced armor threat and is effective against countermeasures. The capability to carry Hellfire missiles is being added to all MQ-1 Predator aircraft and is a possible future weapon for the MQ-9 Predator B. Hellfire missiles will be procured off-the-shelf from the Army's Redstone Arsenal and/or the Navy.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09
GATM Training Round	17						
AGM-114(K)	80	80	179	184	184	184	184
AGM-114(M)	40	20	56	56	56	56	56
TOTAL:	137	100	235	240	240	240	240

FY 2005 Program Justification

Missile procurement funding for AGM-114(K) (Anti-Armor Warhead) and AGM-114(M) (Blast Fragmentation Warhead) Hellfire missile variants. Quantities are based on current estimated price for purchase through other Services. The Hellfire missiles are used for test, training and operations.

Exhibit P-5, Weapon System Cost Analysis	ذ						Date	e: February	/ 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Contr							em Nomenclat	ure		
Missile Procurement, Air Force, Bu	Jdget Activity	02, Othe	r Missiles	s, Item Nc). 7	Hellfire	e Missile			
Manufacturer's Name/Plant City/State Location				Subline Item	L					
Varies			·i							·i
Weapon System	Ident	1			Total Cost	t in Millions c	of Dollars			
Cost Elements	Code	1	FY 2003			FY 2004			FY 2005	
	ſ	1	, 	Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
CATM Training Round	А	17	0.017	0.288						
AGM-114 (K)	А	80	0.077	6.160	80	0.086	12.376	179	0.082	14.717
AGM-114 (M)	А	40	0.087	3.476	20	0.100	2.400	56	0.095	5.300
TOTAL PROGRAM		1	, I	9.924			14.776			20.017
Comments										
Hellfire missiles will be procured off-the-shelf from	m other Services. I	Jnit cost may	vary depend	ling on lead S	ervice and/o	r FMS procur	ement quanti	ties. FY04 a	and previous	
years were reported in PE 0305205F and included	for historical purpe	oses.								

Appropriation (Treasury) Code/CC/E Missile Procurement, A				v 02 Oth	or Missi	las Itam I			tem Nomencla e Missile			
Weapon System		ce, Duu	Jel Activit	y 02, Oti	Subline Ite	-	NU. 7	пешт				
PRDTA2					Subline ne							
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor	and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available
FY 2003												
CATM Training Round	17		ARMY		MIPR	FP	TBD		Feb-03	Aug-03	Yes	
AGM-114(K)	80		ARMY		MIPR	FP	TBD		Feb-03	Aug-03 Aug-03	Yes	
AGM-114(K) AGM-114(M)	40		ARMY	<u> </u>	MIPR	FP	TBD		Feb-03	-	Yes	
FY 2004	40					1.1	עמו		1-60-03	Aug-03	105	
AGM-114(K)	80		ARMY		MIPR	FP	TBD		Feb-04	Aug-04	Yes	
AGM-114(K) AGM-114(M)	20		ARMY		MIPR	FP	TBD		Feb-04 Feb-04	Aug-04 Aug-04	Yes	
FY 2005	20			<u> </u>		1.1	עמו		1.00-04	Aug-04	105	
AGM-114(K)	179		ARMY		MIPR	FP	TBD		Feb-05	Aug-05	Yes	
AGM-114(M)	56		ARMY		MIPR	FP	TBD		Feb-05	Aug-05	Yes	
FY 2006	50					11			100 05	Thug 05	103	
AGM-114(K)	184		ARMY		MIPR	FP	TBD		Feb-06	Aug-06	Yes	
AGM-114(M)	56		ARMY		MIPR	FP	TBD		Feb-06	Aug-06	Yes	
FY 2007	50						TDD		100 00	Thug 00	105	
AGM-114(K)	184		ARMY		MIPR	FP	TBD		Feb-07	Aug-07	Yes	
AGM-114(M)	56		ARMY		MIPR	FP	TBD		Feb-07	Aug-07	Yes	
FY 2008												
AGM-114(K)	184		ARMY		MIPR	FP	TBD		Feb-08	Aug-08	Yes	
AGM-114(M)	56		ARMY		MIPR	FP	TBD		Feb-08	Aug-08	Yes	
	I									0		
AGM-114(K)	184		ARMY		MIPR	FP	TBD		Feb-09	Aug-09	Yes	
										-		
FY 2009	56		ARMY	or the Navy.	MIPR	FP	TBD	ned by lead Se	Feb-09	Aug-09 Aug-09	Yes Yes	
				P-1 Shop	ping List Ite	m No. 7			Proc	urement H Exhit	istory and bit P-5A, pa	

Ex	hibit P-21, Product	ion Sch	edule							-	-		_									D	ate:	Febr	uary	2004	4			
Арр	propriation (Treasury) C	ode/CC/B	A/BSA/Ite	em Contro	ol Number	r												F	P-1 Lii	ne Ite	m No	meno	lature	e						
Mi	issile Procurem	ent, A	ir Ford	e, Bu	dqet A	ctiv	/itv	02,	Oth	ner l	Mis	sile	s. It	em	No.	7		- II	lell	fire	Mis	ssile	Э							
-		1		ACCEP.	BALANCE		.,	- ,			SCAL Y			-	-				-	-			SCAL Y	EAR 2	2003				1	L
		S E	PROC.	PRIOR	DUE		2001	1			1				R YEAF							1			DAR YE		03			А
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	0 C	N O	D E	J A	F E	M A	A P	M	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
		V		2001	2001	Т	v	C	N	B	R	R	A Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P	R
	2003	USAF	137																			Awar						137		0
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	2006	USAF	240																											240
	2007 2008	USAF USAF	240 240																											240 240
-	2008	USAF	240		240																									240
TOT	TAL		1,500		1,500																	0						137		1,363
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						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
					PRODUC					D					CURE	MENT			v	Ŭ							-	U		
					MIN	SHIF		М								MIN														
ITEN	M/MANUFACTURER'S NAMI	=	LOCATIO	N	SUST	HOU		A X							LEAL	TIME			MFG			TOTAI AFTEF								
Hell		-	LOOMIO			DATE	,	~						PR	IOR	AF	TER		TIME			1 001								
														10	DCT	1 C	DCT													
									INITI/	AL RDER														-						
REN	MARKS								REU	RDER																				
	fire missiles will be purchased o	ff-the-shelf f	rom the Arm	y and/or Nav	vy. Manufact	turer, lo	ocation,	and pro	oductio	n detail	s are co	ontinger	nt on lea	ad Serv	ice cont	tracts.														
1																														
							F	2-1 S	Shop	ping	List	Item	No.	7													tion			
L																								E	xhibi	t P-2	21, p	age 4	1 of 1	7

Exł	hibit P-21, Product	ion Sch	edule							-	-		_									D	ate:	Febr	uary	2004	4			
Арр	propriation (Treasury) C	ode/CC/B	BA/BSA/Ite	m Contro	Number													F	P-1 Li	ne Ite	m No									
Mi	ssile Procurem	ent. A	ir Forc	e. Bu	daet A	ctiv	vitv	02.	Oth	ner I	Mis	sile	s. It	em	No.	7		_ lı	lell	fire	Mis	ssile	e							
		1		-	BALANCE		,	•_,	•			YEAR 2		••••		-		<u>г</u>						YEAR 2	005					L
		S E	PROC.	PRIOR	DUE		2003					-	CAL		R YEAR						[C.		DAR YE	EAR 20	05			А
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		v		2003	2003	C T	v	E C	A N	E B	A R	R	A Y	N	U L	G	P	Т	v	E C	A N	E B	A R	P R	A Y	N	L	G	Е Р	E R
	2003	USAF	137	137	0																									0
	2004	USAF	100	0	100					Awar d						168														0
	2005	USAF	235	0	235																	Awar						235		0
	2007	USAF	240	0	240																	u						1		240
	2008	USAF	240		240																									240
	2009	USAF	240		240																									240
тот	2006	UAE	240 1,500		210					0						168						0						235		240 960
1017	AL		1,500	157	1,505	0	N	D	J	F	М	Α	М	J	J	A	S	0	N	D	J	F	М	Α	М	J	J	A	S	900
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			1		PRODUCT		V	С	N	В	R	R	Y	N		G	P	T	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
					MIN	SHIF		М						FRU		MIN	LEAD													
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	M/MANUFACTURER'S NAM	E	LOCATION	N		DAYS	5	Х	-										TIME			AFTER								
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Ex	hibit P-21, Product	ion Sch	edule							-	-											D	ate:	Febr	uary	2004	4			
Арр	propriation (Treasury) Co	ode/CC/B	A/BSA/Ite	em Contro	l Number	r												F	P-1 Lii	ne Ite	m No	menc	lature	e	-					
Mi	ssile Procurem	ent. A	ir Ford	e. Buc	daet A	ctiv	/itv	02.	Oth	ner I	Mis	sile	s. It	em	No.	7		_ I	lell	fire	Mis	sile	;							
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	2004	USAF	100	2005	2005	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R 0
	2004	USAF	235		0)																								0
	2006	USAF	240	0	240					Awar d	l					240														0
	2007	USAF	240	0	240																	Awar d						240		0
	2008	USAF	240		240																	-								240
тот	2009	USAF	240							0						240						0						240	-	240 480
101			1,505	405	700	0	Ν	D	J	F	M	Α	М	J	J	A	S	0	Ν	D	J	F	М	Α	М	J	J	A	S	400
						C	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
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ITE	M/MANUFACTURER'S NAME	Ξ	LOCATIO	N	SUST	HOUF		A X							LEAL				MFG TIME			TOTAL AFTEF								
Hell	fire								1						IOR		TER	1	TIME			1 OCT								
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	MARKS fire missiles will be purchased o	ff the shalf f			. Manufaa									d Com.		luc ata														
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Ex	nibit P-21, Product	ion Sch	edule																			D	ate:	Febr	uary	200	4			
Арр	ropriation (Treasury) Co	ode/CC/B	A/BSA/Ite	m Contro	Numbe	r												F	P-1 Lir	ne Ite	m No	meno	lature	e	-					
	ssile Procurem						vitv	02.	Oth	er I	Vis	sile	s. It	em	No.	7		I	lell	fire	Mis	sile	ć							
				ACCEP.	BALANCE		,	•_,	•			YEAR 2		•		-								EAR 2	009					L
		S E	PROC.	PRIOR	DUE		2007						CAL	ENDAR	YEAF								C	ALENE	DAR YE		09			Α
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
		V		2007	2007	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2007	USAF	240	240)				Awar																				0
	2008	USAF	240	0	240)				d						240														0
	2009	USAF	240	0	240)																Awar d						240		0
	2006	UAE	240	240																		Ľ								0
TOT	AL		960	480	480	0	N			0 F	М	^	м		J	240	0	0	N	D		0 F	М	^	М			240	\$	0
						c	0	D E	A	Е	A	A P	M A	J	U	A U	S E	c	N O	D E	J A	Е	M A	A P	A	J U	J U	A U	S E	l
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					PRODUC MIN	SHIF		М						PRO		MENT MIN	LEAD	TIME												
		_			SUST	HOUF	RS	Α								TIME			MFG			ΤΟΤΑΙ								
ITEN Hellf	1/MANUFACTURER'S NAME	=	LOCATION	N		DAYS	5	Х						PR	IOR	AF	TER		TIME			AFTEF 1 OCT								
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REM	ARKS					1			NLOP															I						
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Exhibit P-40, Budget Item Justif	ication							Da	ate: Februar	y 2004				
Appropriation (Treasury) Code/CC/BA/B	SA/Item Cont	rol Number	P-1 Line	Item Nomenc	lature									
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total			
Proc Qty	А	0			158	512	1,200	1,340	1,508	19,282	24,000			
Total Proc Cost (\$ M)		0.000	0.000	0.000	29.257	59.011	112.075	102.864	138.385	994.577	1436.169			

Description

1. Small Diameter Bomb (SDB) is an Air Force ACAT 1D program providing increased kills per sortie on current and future aircraft platforms. SDB addresses the following specific warfighter requirements: multiple kills per pass; multiple ordnance carriage; adverse weather, precision munitions capability; capability against fixed targets; reduced munitions footprint; increased weapons effectiveness; minimized potential for collateral damage; and reduced susceptibility of munitions to countermeasures. Threshold aircraft is the F-15E. Objective aircraft include the B-1, B-2, A-10, Joint Strike Fighter (JSF), F/A-22, F-117, F-16, Predator B, and the Unmanned Combat Air Vehicle (UCAV). SDB is currently in a competitive System Design Demonstration (SDD) with Milestone C planned for the third quarter of 2005.

2. Procurement quantity minimums are based on price commitment curves on contract. SDB total procurement costs include 24,000 weapons, 2,000 common four-place carriages, and associated production spares. The carriage cost is broken out separately on the P-5 exhibit. The carriage quantities are as follows: FY05-27; FY06-128; FY07-300; FY08-335; FY09-377; To Complete-833. Procurement quantities also include two types of containers for the system (carriage and weapon) and Common Munitions BIT Reprogramming Equipment (CMBRE) units.

FY05-09. Adjustment takes advantage of a successful competitive downselect that acquires SDB at a less expensive cost. SDB is an incremental development weapon program that entered System Design and Demonstration phase of its first increment in FY04. This adjustment transfered procurement funding savings into R&D, funding development of the next increment.

FY 2005 Program Justification

LRIP begins in FY05 with the procurement of 158 SDB weapons and 27 Carriages.

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro							em Nomenclat			
Missile Procurement, Air Force, Bu	dget Activity	[,] 02, Othe	er Missile	s, Item No	o. 8	SMALL	DIAMET	ER BOM	В	
Manufacturer's Name/Plant City/State Location				Subline Item	l					
Boeing, St Louis MO										
Weapon System	Ident				Total Cost	t in Millions of	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Hardware Recurring	A									
All Up Round Weapon	Α	0)	0.000	0		0.000	158	0.034	5.394
All Up Round Carriage	A							27	0.108	2.913
ECO	Α									1.968
Contractor Incentive	А									5.422
Nonrecurring / Ancillary Equipment	A									
Tooling and Test Equipment	А									2.033
Production and Support Costs	А									
Training	A									0.214
Tech Support	А									5.042
Telemetry/Test	A									2.371
PMA Costs	А									3.852
Total Flyaway Cost	A							158	0.185	29.209
Other Support Costs	А									
Data	A									0.048
TOTAL PROGRAM										29.257
Comments										
Total Flyaway Cost includes All-Up Round Carriag	je									
Quantites reflect minimums										
		P-1 Shoppi	ing List Item	No. 8			W		stem Cost A	
								Exhi	bit P-5, pag	e 2 of 4

Exhibit P-5A, Procureme									Da	ate: Februar	y 2004	
Appropriation (Treasury) Code/	CC/BA/BSA/I	tem Control N	√umber					P-1 Line I	tem Nomencl	ature		
Missile Procuremen	t, Air For	ce, Budç	jet Activit	y 02, Otł	ner Missi	iles, Item	No. 8	SMALI	L DIAME	TER BON	ЛB	
Weapon System				, -	Subline Ite	em						
SDB												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY 2005	158	0.185	5 Eglin AFB	Jan-05	SS	FFP	Boeing, St Lou	uis MO	Apr-05	Apr-06	No	N/A
<u>Remarks</u>		<u>.</u>		4	1	I						
SDB system includes weapor	ns and carria	ges - only we	eapon quantit	v shown abo	ve. Quantit	ies reflect mit	nimums					
				P-1 Shop	ping List Ite	em No. 8			Proc	curement H	istory and	Planning

Ex	hibit P-21, Product	ion Sch	nedule										<u>, , , , , , , , , , , , , , , , , , , </u>									D	ate:	Febru	Jary	2004	1			
Арр	propriation (Treasury) C	ode/CC/E	BA/BSA/Ite	m Contro	ol Number	r												F	P-1 Lir	ne Ite	m No	menc	lature	e	-					
	ssile Procurem						vitv (02.	Oth	er N	Vis	siles	s. It	em	No.	8		5	SMA		DIA	ME	TE	R BO	ом	в				
					BALANCE			•=,	0.1			YEAR	-			•								YEAR						L
		S E	PROC.	PRIOR	DUE		0			1	ISC/IL			LENDA	AR YEA	AR 1								CALEN		EAR 2				A
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT 0	AS OF 1 OCT 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	T E R
	2005	USAF	158	C) 158							Awar d												26	26	26	26	27	27	0
	2006	USAF	512	0	512	2													Awar d											512
	2007	USAF	1200		1200																									1200
	2008	USAF	1340		1340																									1340
тот	2009	USAF	1508 4,718		0 1508 0 4,718							0							0					26	26	26	26	27	27	1508
101	AL		4,/18	(4,/18	0	N	D	J	F	М	A	М	J	J	A	S	0	N	D	J	F	М	A 4	M	 J	20	A 4	S	4,360
						C T	O V	E C	A N	E B	AR	P R	A	Ŭ N	Ŭ L	U G	E P	C T	0 V	E C	A N	E B	AR	P R	A Y	U N	U L	U G	E P	
					PRODUC										CUREN	MENT	LEAD	TIME		•										
		_			MIN SUST	SHIFT	RS	M A							ADI LEAD				MFG			ΤΟΤΑΙ								
ITEN Boei	M/MANUFACTURER'S NAMI		LOCATION St Louis MO			DAYS	i	Х						PR		۸E	ſER		TIME			AFTEF 1 OCT								
BUCI	ig		St Louis Wi	0											OCT	1 C						1001								
									INITIA						6		12			6			18							
									REOF	RDER					0		11			12			23							
REN	IARKS age deliveries are on the same s	abadula ac u	voonona Two	nty covon ()	7) corrigood	will be b	ought i	n EVO	5 and 1	100 mg		ha hau	aht in E	V06 E	V00 C	orrigad	will be	daliwa	rad in a	ontoin	are with	waana	no Th	. romoin	ing ma	opopa	uill bo			
	ered in their individual containe												-												-					
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Exhibit P-40, Budget Item	Justification							C	ate: Februar	y 2004	
Appropriation (Treasury) Code/C	C/BA/BSA/Item Co	ntrol Number					P-1 Line	e Item Nomeno	clature		
Missile Procurement ,	, Air Force, E	Budget Activ	vity 02, Ot	her Missi	les, Item	No. 9	Indu	strial Prep	paredness	s/Pollutio	n
							Prev	ention			
Program Element for Code B I	Items:	N/A			Other Relate	d Program El	ements:		N/A		
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	А										0
Total Proc Cost (\$ M)			2.066	1.934	2.084	2.092	2.137	2.168	2.223		14.704
Description											
The Air Force Industrial Prepa	redness program e	element combine	es the resource	s of several a	ppropriations	(Aircraft Prod	curement, Mi	ssile Procurer	ment, Other P	rocurement,	
Operation and Maintenance Pr											
can supply reliable, affordable	systems to operat	ional commande	rs. The Missi	le Procureme	nt part of Indu	ustrial Prepare	edness suppor	ts the manage	ement of gove	rnment-own	ed
industrial plants. The Industria	al Facilities activit	ty at Air Force P	lant 44, Tucso	on, AZ, is fund	ded within thi	s appropriatio	on. In additio	n, this approp	riation provid	les for	
environmental compliance and		-							-		
maintenance supporting Cruise				-		-		-	-	-	
Missile, Tomahawk, and nume	erous other weapon	n systems.			-						

Pollution Prevention funding for Industrial Responsiveness is also included in this P-1. Future budget exhibits will reflect pollution prevention funds in a separate P-1 line item.

FY 2005 Program Justification

This appropriation line item supports Industrial Preparedness per Defense planning documents, the Defense Production Act, and the DoD Mantech Program as mandated by Section 2521, Title 10, United States Code.

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 9 Manufacture's Name/Plant City/State Location Subline Item Weapon System Cost Elements FY 2005 Total Cost in Millions of Dollars Y 2003 Total Cost in Millions of Dollars Y 2003 Y 2003 Y 2003 Y 2003 Y 2003 <th <="" colspan="4" th=""><th>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 9 Manufacturer's Name/Plant City/State Location Sublime Item Year City/State Location Year Submertain Colspan="2">Year Submertain Propulsion Year Submertain Colspan="2">Year Submertain Propulsion Airframe A fraid Year Submertain Propulsion A fraid Year Submertain Propulsion A fraid A fraid Year Submertain Propulsion A fraid A</th><th>Exhibit P-5, Weapon System Cost Analysis</th><th></th><th></th><th></th><th></th><th></th><th></th><th>Dat</th><th>e: Februai</th><th>ry 2004</th><th></th></th>	<th>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 9 Manufacturer's Name/Plant City/State Location Sublime Item Year City/State Location Year Submertain Colspan="2">Year Submertain Propulsion Year Submertain Colspan="2">Year Submertain Propulsion Airframe A fraid Year Submertain Propulsion A fraid Year Submertain Propulsion A fraid A fraid Year Submertain Propulsion A fraid A</th> <th>Exhibit P-5, Weapon System Cost Analysis</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Dat</th> <th>e: Februai</th> <th>ry 2004</th> <th></th>				Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 9 Manufacturer's Name/Plant City/State Location Sublime Item Year City/State Location Year Submertain Colspan="2">Year Submertain Propulsion Year Submertain Colspan="2">Year Submertain Propulsion Airframe A fraid Year Submertain Propulsion A fraid Year Submertain Propulsion A fraid A fraid Year Submertain Propulsion A fraid A	Exhibit P-5, Weapon System Cost Analysis							Dat	e: Februai	ry 2004	
Prevention Subline Item Subline Item Subline Item Subline Item Total Cost Elements Cost Elements Total Cost Elements Total Cost Elements Cost Elements Total Cost Elements Cost Elements Total Cost Elements Cost Elements Cost Elements Cost Cost Cost Qty Unit Cost Cost Total Cost Elements	Prevention Subline Item Subline Item Subline Item Subline Item Subline Item Namufacturer's Name/Plant City/State Location Subline Item Subline Item Total Colsman System Code Total Total Total Code FY 2003 Total Total Total Total Total Code Total Total Total Total Total Total Total Total Total Total Code A Total Total Total Code A Code Total Total Total A Code		Number					P-1 Line It			,					
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$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Manufacturer's Name/Plant City/State Location				Subline Item										
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PropulsionAAImage: Construction of the second of the seco	Propulsion A	Airframe	A	Qiy			Qty	Unit Cost	COSI	Quy		Cost				
Target Detection DeviceAAAAGuidance & ControlAAAAAWarheadAAAAAFuzeAAAAASafe & ArmAAAAAEngineering & ControlAAAAGovernment CostsAAAAOtherAAAASubtotal Missile HardwareAAACapital Type Rehabilitation (MPC 3000)A0.000AIndustrial Base Assessment (MPC 6000)A0.0070.0000.000Environmental Compliance (MPC 7000)A0.9230.7470.88TOTAL PROGRAM2.0661.9342.08	Target Detection DeviceAImage: Control of the second			<u> </u>		+		+	·							
Guidance & ControlAAImage: Control of the second s	Guidance & Control A Image: Control of the second sec	1		<u> </u>		+		+	·							
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Safe & ArmAImage: Control of the second secon	Safe & ArmAAImage: Control of the cont			<u> </u>		+			_		++					
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Government CostsAAImage: Cost of the second	Government CostsAAIIIIOtherAAIIIIISubtotal Missile HardwareAIIIIICapital Type Rehabilitation (MPC 3000)A0.000IIIIndustrial Base Assessment (MPC 6000)A0.0070.0000.000Environmental Compliance (MPC 7000)A1.1361.1871.219Pollution PreventionA0.9230.7470.865TOTAL PROGRAM2.0661.9342.084Comments	Engineering & Control	A	<u> </u>		1			,							
Subtotal Missile HardwareAA0.000A0.000Capital Type Rehabilitation (MPC 3000)A0.000A0.0000.000Industrial Base Assessment (MPC 6000)A0.0070.0000.000Environmental Compliance (MPC 7000)A1.1361.1871.2Pollution PreventionA0.9230.7470.86TOTAL PROGRAM2.0661.9342.06	Subtotal Missile Hardware A A 0.000 A 0.000 A Capital Type Rehabilitation (MPC 3000) A 0.000 0.000 Capital Type Rehabilitation (MPC 3000) A 0.000 <th< td=""><td>Government Costs</td><td>А</td><td>[</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Government Costs	А	[
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Industrial Base Assessment (MPC 6000) A 0.007 0.000 0.000 Environmental Compliance (MPC 7000) A 1.136 1.187 1.22 Pollution Prevention A 0.923 0.747 0.886 TOTAL PROGRAM 2.066 1.934 2.086	Industrial Base Assessment (MPC 6000) A 0.007 0.000 0.000 Environmental Compliance (MPC 7000) A 1.136 1.187 1.219 Pollution Prevention A 0.923 0.747 0.865 TOTAL PROGRAM 2.066 1.934 2.084	Subtotal Missile Hardware	A													
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TOTAL PROGRAM 2.066 1.934 2.08	TOTAL PROGRAM 2.066 1.934 2.084 Comments 2.066 1.934 2.084	-	А									1.219				
	Comments		A									0.865				
Comments						2.066			1.934			2.084				
	Pollution Prevention funding for Industrial Responsiveness is also included in this P-1. Future budget exhibits will reflect pollution prevention funds in a separate P-1 line															

FY 2005 BUDGET ESTIMATES

BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES

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FY 2005 AMENDED PRESIDENT'S BUDGET

MISSILE PROCUREMENT MODIFICATIONS, AIR FORCE

Section 1:	P-1M Modification Summary 1
Section 2:	P-1 Line Item Detail
Missile Mod	ifications
10	•
11	LGM-30 - MINUTEMAN II/III
13	AGM-65 - MAVERICK
14	AGM-86 - AIR LAUNCH CRUISE MISSILE
15	LGM118 - PEACEKEEPER (M-X)

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	TOTAL FOR	MISSILE AGM129	-	0.8	5.3	3.5	4.1	3.2	1.3	0.1	0.0	0.0	18.2
	TOTAL FOR	CLASS P	-	0.8	5.3	3.5	4.1	3.2	1.3	0.1	0.0	0.0	18.2
		Z88888	REPROGRAMMINGS		0.1	0.0							0.1
		129001	SERVICE LIFE EXTENSIO	0.8	5.2	3.4	3.4	3.2	1.3				17.3
<u>MISSILE</u> AGM129	<u>CLASS</u> P	MOD <u>NR</u> _9622	MODIFICATION <u>TITLE</u> LOW COST MODIFICATIO	PRIOR	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u> 0.7	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u> 0.1	<u>FY-09</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 0.8
02/11/2004													

02/11/2004							-						
<u>MISSILE</u> LGM-30	<u>CLASS</u> P	MOD <u>NR</u> 13503B	MODIFICATION <u>TITLE</u> MM III GUIDANCE REPLA	<u>PRIOR</u> 852.3	<u>FY-03</u> 228.5	<u>FY-04</u> 207.1	<u>FY-05</u> 201.3	<u>FY-06</u> 219.6	<u>FY-07</u> 141.0	<u>FY-08</u> 1.9	<u>FY-09</u> 1.2	COST <u>TO GO</u>	TOTAL <u>PROG</u> 1,852.7
		3413	REACT		15.2	13.5	13.9	0.1					42.7
		5053	MM III PROPULSION REPL	506.2	290.9	297.1	295.0	299.7	284.6				1,973.6
		5739	LF BRINE CHILLER REPLA					33.9	58.8	62.6	61.6	59.2	276.1
		5747	EC TRAINER HAC/RMPE			1.2	0.1	0.1	7.2				8.5
		5768	PSRE LIFE EXTENSION P			13.8	13.7	19.1	19.7	20.5	20.8	58.7	166.2
		5799	GPS METRIC TRACKING		3.3	3.6	0.5						7.5
		5910	MINUTEMAN MEECN MO	66.7	33.0	33.0	15.8	2.9		6.4	24.0	6.9	188.7
		5911	SAFETY ENHANCED REE		8.6	22.1	47.9	47.7	43.2	34.5			204.0
		5912	MINUTEMAN SURGE PRO			1.9	3.8	4.8	4.8	2.9			18.3
		5914	ICBM SECURITY			0.6	48.1	47.3	81.8	71.1	70.8	93.9	413.6
		99999X	LOW COST MODIFICATIO	8.3	1.4	1.1	0.7	1.5	0.5	0.4	0.3	5.0	19.1
		Z88888	REPROGRAMMINGS	0.8	2.2	0.2							3.3
	TOTAL FOR C	LASS P	-	1,434.3	583.1	595.2	640.8	676.7	641.6	200.2	178.6	223.6	5,174.3
	TOTAL FOR M	ISSILE LGM-30	-	1,434.3	583.1	595.2	640.8	676.7	641.6	200.2	178.6	223.6	5,174.3

<u>MISSILE</u> AGM-65	<u>CLASS</u> P	<u>NR</u> 650001	<u>TITLE</u> AGM-65 G TO K CONVER	<u>PRIOR</u> 5.8	<u>FY-03</u> 3.3	<u>FY-04</u> 0.2	<u>FY-05</u> 0.1	<u>FY-06</u> 0.1	<u>FY-07</u> 0.1	<u>FY-08</u> 0.1	<u>FY-09</u> 0.1	<u>TO GO</u> 0.3	<u>PROG</u> 10.1
		650002	AGM-65 B TO H UPGRAD	15.5	51.4	0.1	0.1	0.1	0.1	0.1	0.1	0.2	67.8
		Z88888	REPROGRAMMINGS	0.0	0.0	0.0							0.0
	TOTAL FOR	CLASS P		21.2	54.7	0.3	0.2	0.2	0.2	0.2	0.2	0.5	77.9
	TOTAL FOR	MISSILE AGM-65	-	21.2	54.7	0.3	0.2	0.2	0.2	0.2	0.2	0.5	77.9

02/11/2004		MOD	MODIFICATION									0007	TOTAL
<u>MISSILE</u> AGM-86	<u>CLASS</u> P	MOD <u>NR</u> _0468	MODIFICATION <u>TITLE</u> LOW COST MODIFICATIO	PRIOR	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u> 0.8	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u> 0.1	<u>FY-09</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 0.9
		860001	AGM-86B SERVICE LIFE E	3.9	1.9	2.0	20.4	24.4	9.5	9.7	9.9		81.7
		Z88888	REPROGRAMMINGS		0.1	0.0							0.1
	TOTAL FOR	CLASS P	-	3.9	2.0	2.0	21.2	24.4	9.5	9.8	9.9	0.0	82.6
	TOTAL FOR	MISSILE AGM-86	-	3.9	2.0	2.0	21.2	24.4	9.5	9.8	9.9	0.0	82.6

02/11/2004 <u>MISSILE</u> LGM118	<u>CLASS</u> P	MOD <u>NR</u> 5725 99999X	MODIFICATION <u>TITLE</u> Mk-21 WARHEAD STORA LOW COST MODIFICATIO	PRIOR 4.8 3.4	<u>FY-03</u> 1.9 0.1	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 6.8 3.5
	TOTAL FOR (CLASS P	-	8.2	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.2
	TOTAL FOR I	MISSILE LGM118	-	8.2	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.2

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		BUD	GET ITEM JUSTIFICA (EXHIBIT P-40)	TION	DATE February 2004		
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLA			
	2003	2004	2005	2006	2007	2008	2009
COST (In Mil)	\$5.313	\$3.465	\$4.094	\$3.208	\$1.273	\$0.096	\$0.000

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 FY05 is to extend operational capability of the ACM weapons system via the Service life Extention program.

<u>CLASS</u> P	MOD <u>NR</u> _9622	MODIFICATION <u>TITLE</u> LOW COST MODIFICATION	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u> 0.7	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u> 0.1	<u>FY-09</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 0.8
	129001	SERVICE LIFE EXTENSION P	5.2	3.4	3.4	3.2	1.3				17.4
	Z88888	REPROGRAMMINGS	0.1	0.1							0.2
TOTAL FOR	R CLASS P		5.3	3.5	4.1	3.2	1.3	0.1	0.0	0.0	18.4
TOTAL FOR	R WEAPON SYS	STEM AGM129	5.3	3.5	4.1	3.2	1.3	0.1	0.0	0.0	18.4

Totals may not add due to rounding.

P-1 SHOPI ITEM NO	10 1	
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	UNCLASSIFIED	
02/11/2004	MODIFICATION OF MISSILE	
FY 2005 PB		Appropriation: M
Modification Title and No: LOW COST MODIFICATION MN9622		CLC: A

Exhibit P3A Congressional Appropriation: Missile Procurement, Air Force CLC: AGM129 Class P

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

PE 0101120F Team SPACE

Description/Justification

AGM-129, The Advanced Cruise Missile (ACM) is a low-observable air-launched, strategic missile with significant improvements over the Air Launched Cruise Missile (ALCM) in range, accuracy and survivability. The ACM is designed for B-52H external carriage. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike heavily defended, hardened targets. There are currently 404 ACM in the active inventory, but there are only 34 test instrumentation doors that may require the interface changes. W-80 Life Extension Program (LEP) replaces warhead components to extend its life. The National Nuclear Security Administration (NNSA) is responsible for most of the refurbishment costs associated with the warhead. The Air Force is responsible for funding W-80 LEP integration onto the ACM. Integration includes evaluation of the Initial Concept Design (ICD), Interface change evaluation, missile testing, and logistics requirements in order to support a First Production Unit (FPU) of 2008. The known logistic procurement costs include Test Instrumentation Kit cable and hoist beam modifications and technical data.

Missile Breakdown: Active 34, Reserve 0, ANG 0, Total 34

Development Status

Development is in the Initial Concept Design phase and interface change request are being evaluated. Support for test planning and Project Officers Group meetings are required.

	PR	IOR	FY	-03	FY	-04	FY	-05	FY	-06	FY	-07
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)						3.148		4.734		2.764		3.915
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT							34	0.250				
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP								0.450				
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)							34	0.700				

Fact Sheet: AGM129 MN-_9622 LOW COST MODIFICATION (Continued)

		FY-	08	FY	-09	TO C	OMP	TOT	AL
		<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	COST
RDT&E (3600)			3.006		0.340				17.907
PROCUREMENT (3020)									
INSTALL KITS									
KITS NONRECUR									
EQUIPMENT								34	0.250
EQUIP NONREC									
CHANGE ORDERS									
DATA			0.096						0.096
SIM/TRAINER									0.450
SUPPORT-EQUIP									0.450
TOTAL COST (BP-2100)			0.096					34	0.796
(Totals may not add due to r	ounding)		0.070					51	0.770
Method of Implementation:	Tariti al Tara di Trim	0 Mandha		E-11 () I I. T'	· O Mantha			
	Initial Lead Tim	ie: 9 Months		FOILOW-C	On Lead Time	: U Months			

Milestones

	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>
Contract Date (Month/CY)				01/05
Delivery Date (Month/CY)				10/05

(Continued)

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	UNCLASSIFIED		
02/11/2004	MODIFICATION OF MISSILE	Exhibit P3A Congre	ssional
FY 2005 PB		Appropriation: Missile Pro	curement, Air Force
Modification Title and No: SERVICE LIFE EXTENSION PROGRAM M	N-129001	CLC: AGM129	Class P
Models of Missile Affected: AGM-129A	Center: OC-ALC - Tinker AFB Okla City, OK	PE 0101120F	Team SPACE

Description/Justification

AGM-129, The Advanced Cruise Missile (ACM), is a low-observable air-launched, strategic missile with significant improvements over the Air Launched Cruise Missile B version (ALCM-B) in range, accuracy, and survivability. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike heavily defended, hardened targets at any location within any enemy's territory. The ACM is designed for B-52H external carriage and there are currently 404 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. Newly modified JTIK test doors will incorporate Global Positioning System (GPS) tracking capability and components removed from the redesigned JTA package. Without modified JTIK doors, the ACM cannot maintain its DOE nuclear certification, support the W-80 warhead Life Extension Program (LEP), or conduct flight testing used to collect weapon system reliability data.

Missile Breakdown: Active 45, Reserve 0, ANG 0, Total 45

Development Status

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

	PRI	OR	FY-	03	FY-	04	FY-	05	FY-	06	FY	-07
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	COST	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)		6.183										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	3	0.771	13	2.551	8	1.640	11	2.310	10	2.208		
EQUIP NONREC												
CHANGE ORDERS				0.322		1.600		1.084		1.000		
DATA						0.201						0.443
SIM/TRAINER												
SUPPORT-EQUIP				2.330								0.830
OGC		0.002										
TOTAL COST (BP-2100) (Totals may not add due to rounding)	3	0.773	13	5.203	8	3.441	11	3.394	10	3.208		1.273

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

			FY-08	3	FY-	09	TO	COMP	TOT	AL
		S	<u>)TY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)										6.183
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									45	9.480
EQUIP NONREC									10	21100
CHANGE ORDERS										4.006
DATA										0.644
SIM/TRAINER										
SUPPORT-EQUIP										3.160
OGC										0.002
TOTAL COST (BP-2100)										15.000
(Totals may not add due to r	ounding)								45	17.292
Method of Implementation: ORG/	INTERMED	DIATE								
*	Initial Lea	ad Time: 2	0 Months		Follow-O	n Lead Tim	e: 10 Montl	18		
Milestones										
	FY-00	FY-01	<u>FY-02</u>	FY-03	FY-04	FY-05	<u>FY-06</u>	FY-07		
Contract Date (Month/CY)			06/02	06/03	02/04	01/05	01/06	01/07		
Delivery Date (Month/CY)	1		02/04	04/04	12/04	11/05	11/06	11/07		

(Continued)

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			BUDO	ET ITEM JUSTIF (EXHIBIT P-40						DATE February 2004			
		OGET ACTIVITY ENT-AIR FORCE/MISSILE	Modifications		P-1 ITEM	P-1 ITEM NOMENCLATURE: LGM-30							
		2003	2004	2	005	2006		2007	2008		2009		
COST (In	Mil)	\$583.140	\$595.242	\$640.	760	\$676.740	\$64	41.630	\$200.209		\$178.610		
		ifications to the LGM-30, N ns against a full range of ta								ssile capable	e of		
<u>CLASS</u> P	MOD <u>NR</u> 13503B	MODIFICATION <u>TITLE</u> MM III GUIDANCE REPL/	<u>FY-(</u> ACEM 228		<u>FY-05</u> 201.3	<u>FY-06</u> 219.6	<u>FY-07</u> 141.0	<u>FY-08</u> 1.9	<u>FY-09</u> 1.2	COST <u>TO GO</u>	TOTAL <u>PROG</u> 2,844.5		
	3413	REACT	15	.2 13.5	13.9	0.1					84.4		
	5053	MM III PROPULSION REI	PLAC 290	.9 297.1	295.0	299.7	284.6				3,363.7		
	5739	LF BRINE CHILLER REP	LACE			33.9	58.8	62.6	61.6	59.2	691.9		
	5747	EC TRAINER HAC/RMPE	UPG	1.3	0.1	0.1	7.2				22.8		
	5768	PSRE LIFE EXTENSION	PRO	13.8	13.7	19.1	19.7	20.5	20.8	58.7	326.1		
	5799	GPS METRIC TRACKING	PRO 3	.3 3.6	0.6						11.2		
	5910	MINUTEMAN MEECN MC	DDIFI 33	.0 33.0	15.8	2.9		6.4	24.0	6.9	288.1		
	5911	SAFETY ENHANCED RE	ENTR 8	.6 22.1	47.9	47.7	43.2	34.5			387.6		
	5912	MINUTEMAN SURGE PR	OTE	1.9	3.8	4.8	4.8	2.9			18.3		
	5914	ICBM SECURITY		0.6	48.1	47.3	81.8	71.1	70.8	93.9	854.7		
	99999X	LOW COST MODIFICATI	ONS 1	.4 1.1	0.7	1.5	0.5	0.4	0.3	5.0	21.6		
	Z88888	REPROGRAMMINGS	2	.2 0.2							5.5		
TOTAL FOR	R CLASS P			.1 595.3	640.9	676.8	641.6	200.2	178.6	223.6	8,920.4		
TOTAL FOR	R WEAPON SY	STEM LGM-30		.1 595.3	640.9	676.8	641.6	200.2	178.6	223.6	8,920.4		

Totals may not add due to rounding.

P-1 SHOPP LIST PAGE NO. ITEM NO. 11 1	
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	UNCLASSIFIED						
02/11/2004	1/2004 MODIFICATION OF MISSILE						
FY 2005 PB	Appropriation: Missile Proc	curement, Air Force					
Modification Title and No: MM III GUIDANCE REP	LACEMENT PROGRAM MN-13503B	CLC: LGM-30	Class P				
Models of Missile Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE				

UNCLASSIEND

Description/Justification

The Minuteman (MM) III Guidance Replacement Program (GRP) will replace the flight computer, amplifier, missile guidance system control, and platform electronics. Operational and associated software will be re-hosted onto a new processor. The purpose of GRP is to ensure MM flight reliability and supportability through 2020. Support equipment and trainers will be replaced or modified to support the new guidance electronics. FY 2003 and 2004 equipment line includes funds for a lifetime buy of Applications Specific Integrated Circuits (ASICs) in response to the manufacturer's notice to migrate away from the GRP design to a newer, lower power design and stop production ASICs beyond FY 2003. Program quantity requirements include units for deployed missiles, flight tests, pipeline spares, and on-site/vault spares.

FY 2005 funds will procure 70 kits that support the overall schedule to meet 4th quarter FY 2008 Full Operational Capability (FOC). Installation is conducted by wing-level maintenance technicians.

Missile Breakdown: Active 652, Reserve 0, ANG 0, Total 652

Development Status

Complete

	PRIC)R	FY-0	03	FY-0	04	FY-	05	FY-0	06	FY-0)7
	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)		543.300										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	304	846.058	84	224.287	80	206.106	70	192.971	80	214.793	34	133.450
EQUIP NONREC												
CHANGE ORDERS		2.726		3.183				5.377		3.478		2.517
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												4.084
OGC		3.478		1.002		0.986		2.929		1.316		0.946
TOTAL COST (BP-2100)	304	852.262	84	228.472	80	207.092	70	201.277	80	219.587	34	140.997
(Totals may not add due to rounding)	504	032.202	04	220.472	80	207.092	70	201.277	80	219.307	54	140.997

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

			FY-0	8	FY-09			TO COMP		TOTAL		
		<u>O</u> T	Y	<u>COST</u>	<u>QTY</u>	COST	<u>QTY</u>	<u>COST</u>	<u>QTY</u>		<u>COST</u>	
RDT&E (3600)											543.300	
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT									(652	1817.665	
EQUIP NONREC												
CHANGE ORDERS				0.906		0.486					18.673	
DATA												
SIM/TRAINER												
SUPPORT-EQUIP											4.084	
OGC				0.979		0.690					12.326	
TOTAL COST (BP-2100)				1.885		1.176				652	1852.748	
(Totals may not add due to ro	unding)			1.005		1.170			(552	1032.740	
Method of Implementation: ORG/I												
	Initial Lead 7	l'ime: 30	Months		Follow-Or	n Lead Time	: 19 Month	15				
M414												
Milestones	FY-95 F	FY-96	FY-97	FY-98	FY-99	FY-00	FY-01	FY-02	<u>FY-03</u>	FY-	04 FY-05	
Contract Date (Month/CY)		1-90	12/96	03/98	<u>12/98</u>	12/99	$\frac{11-01}{11/00}$	<u>11/01</u>	11/02	11/0		
Delivery Date (Month/CY))4/99	07/98	10/99	07/00	07/01	06/02	06/03	06/04	06/0		
Denvery Dute (Month/CT)	C C		0///0	10/77	07/00	07/01	00,02	00/05	00/04	00/0	55 50/00	

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<u>FY-07</u>

11/06

06/08

<u>FY-06</u>

11/05

06/07

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02/11/2004	UNCLASSIFIED MODIFICATION OF MISSILE	Exhibit P3A (Congressional
FY 2005 PB Modification Title and No: REACT MN-3413		Appropriation: Missile Procurem CLC: LGM-30	0
Models of Missile Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

Description/Justification

The Rapid Execution and Combat Targeting (REACT) Service Life Extension Program (SLEP) will modify the 50 Minuteman (MM) III operational Launch Control Centers' (LCCs), Weapon System Control Consoles, and 19 other Trainers and Test Facilities that support the MM weapon system. This modification is required to extend the life of the system to 2020 and to support the Safety Enhanced Reentry Vehicle (SERV) program deployment. This program is critical to Missile Alert Facility (MAF) performance and includes both hardware and software modifications. Hardware changes include upgrading the Embedded Memory Array Dynamic (EMAD) card and replacing the Head Disk Assembly (HDA) and Visual Display Unit (VDU) with new technology. The Console Operation Program (COP) command and control software will be modified to correct identified deficiencies and independently tested to provide Nuclear Surety Cross-Check Analysis (NSCCA) certification.

FY 2005 funds will procure 288 VDUs. Installation will be conducted by wing-level maintenance technicians.

Missile Breakdown: Active 440, Reserve 0, ANG 0, Total 440

Development Status

Developmental efforts funded in PE 0604851F, ICBM-EMD, Project 133B.

	PR	IOR	FY-0	03	FY-	04	FY-	05	FY	2-06	FY	-07
	<u>OTY</u>	<u>COST</u>										
RDT&E (3600)		13.936		19.274		22.225		16.244				
PROCUREMENT (3020)												
INSTALL KITS					139	12.681	288	13.410				
KITS NONRECUR			13	14.106								
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS				0.758		0.556		0.170				
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC				0.303		0.302		0.327		0.119		
TOTAL COST (BP-2100)			12	15 167	120	12 520	200	12 007		0.110		
(Totals may not add due to rounding)			13	15.167	139	13.539	288	13.907		0.119		

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

			FY-08		FY-	09	TO CO	OMP	TOT	AL
		<u>Q</u>	<u>TY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	COST
RDT&E (3600)										71.679
PROCUREMENT (3020)										
INSTALL KITS									427	26.091
KITS NONRECUR									13	14.106
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										1.484
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
OGC										1.051
TOTAL COST (BP-2100)									140	40 720
(Totals may not add due to ro	unding)								440	42.732
Method of Implementation: ORG/I										
	Initial Lead	d Time: 12	2 Months		Follow-O	n Lead Time	e: 12 Months			
<u>Milestones</u>										
	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>					
Contract Date (Month/CY)			02/03	02/04	02/05					

02/05

02/06

02/04

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

(Continued)

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	UNCLASSIFIED						
02/11/2004	MODIFICATION OF MISSILE	Exhibit P3.	P3A Congressional				
FY 2005 PB	Appropriation: Missile Procure						
Modification Title and No: MM III PROPULSION REPLACEMI	ENT PROGRAM MN-5053	CLC: LGM-30	Class P				
Models of Missile Affected: LGM-30	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE				

UNCLASSIEND

Description/Justification

The Propulsion Replacement Program (PRP) re-manufactures all solid-fuel stage motors, booster ordnance, and integrating hardware and software of Minuteman III (MM) fleet. The purpose of PRP is to ensure MM flight reliability and supportability through 2020. This modification is required to correct identified mission threatening degradations, sustain existing liability, and support MM life extension efforts. Remanufacture began in FY 2000 to allow replacement of operational motors prior to age-out. PRP modification quantity requirements include deployed missiles, flight tests, failure spares, and analysis spares.

FY 2005 funds will procure 96 kits that support overall schedule to meet 4th quarter FY 2009 Full Operational Capability (FOC). Installation of assembled boosters will be conducted by wing-level maintenance technicians as a part of field maintenance activities.

Missile Breakdown: Active 601, Reserve 0, ANG 0, Total 601

Development Status

Complete

	PRIC	OR	FY-0)3	FY-0	04	FY-	05	FY-0	06	FY-0)7
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)		328.325										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	127	477.705	96	273.202	75	274.995	96	272.188	96	276.566	90	264.381
EQUIP NONREC												
CHANGE ORDERS		11.564		8.492		5.184		5.809		5.815		3.489
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		16.958		9.227		16.882		17.047		17.349		16.745
TOTAL COST (BP-2100) (Totals may not add due to rounding)	127	506.227	96	290.921	75	297.061	96	295.044	96	299.730	90	284.615

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

			FY-08		FY-)9	TO	COMP		TOTAL				
		Q	TY	COST	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	QTY	<u>CO</u>	<u>ST</u>			
RDT&E (3600)										32	8.325			
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR														
EQUIPMENT			21							601 183	9.037			
EQUIP NONREC CHANGE ORDERS DATA										4	0.353			
SIM/TRAINER SUPPORT-EQUIP														
OGC										9.	4.208			
TOTAL COST (BP-2100) (Totals may not add due to rot	unding)		21								3.598			
Method of Implementation: ORG/I	NTERMEI	DIATE												
-	Initial Lea	ad Time: 12	2 Months		Follow-O	n Lead Tim	e: 12 Mont	hs						
Milestones	<u>FY-93</u>	<u>FY-94</u>	<u>FY-95</u>	<u>FY-96</u>	<u>FY-97</u>	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	<u>FY-04</u>	<u>FY-05</u>	FY-06
Contract Date (Month/CY) Delivery Date (Month/CY)								10/99 10/00	10/00 10/01	10/01 10/02	10/02 10/03	01/04 01/05	12/04 12/05	12/05 12/06
Contract Date (Month/CY) Delivery Date (Month/CY)	<u>FY-08</u> 12/07 12/08													

(Continued)

<u>FY-07</u> 12/06

12/07

	UNCLASSIFIED		
02/11/2004	MODIFICATION OF MISSILE	Exhibit P3A Con	gressional
FY 2005 PB		Appropriation: Missile Procurem	ent, Air Force
Modification Title and No: EC TRAINER HAC/RMPE UPGRADE MN-5747		CLC: LGM-30	Class P
Models of Missile Affected: LGM-30G	Center:	PE	Team

Description/Justification

The Minuteman III (MM) Trainers Block Upgrade combines six separate modification efforts into one program to ensure weapon system trainers accurately represent operationally configured systems. This program will include changes to the weapon system that have been implemented in the field such as those implemented by the Rapid Execution and Combat Targeting (REACT) program. In addition to the REACT system equipment, incorporation of the Higher Authority Communications/Rapid Message Processing Element (HAC/RMPE) is required. The missile training devices and equipment to be modified include Missile Procedures Trainer (MPT), Software Development and Maintenance Equipment (SDME) Test Unit, Launch Facility Trainer, Motor Generator Trainer, Missile Maintenance Trainer (MMT), and the Missile Launch Communication System Electronics and Computer (EC) Trainer. The changes include software updates and hardware replacement (memory and circuit cards, communication panels, removable storage elements, and audio buffers) in order to extend weapon system life to 2020.

Missile Breakdown: Active 33, Reserve 0, ANG 0, Total 33

Development Status

N/A.

	PR	PRIOR FY-03		FY	FY-04		FY-05		-06	FY-07		
	<u>OTY</u>	<u>COST</u>										
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR						0.040					22	5 400
EQUIPMENT EQUIP NONREC					1	0.942					32	5.483
CHANGE ORDERS						0.212						
DATA												0.936
SIM/TRAINER												
SUPPORT-EQUIP												
OGC						0.075		0.051		0.051		0.522
INSTALLATION OF HARDWARE FY-04 1 KITS							[1]	0.017				
FY-07 32 KITS							[1]	0.017			[32]	0.221
TOTAL INSTALL							1	0.017			32	0.221
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)					1	1.229		0.068		0.051	32	7.162
INSTALLATION QTY							1					
							-					

Fact Sheet: LGM-30 MN-5747 EC TRAINER HAC/RMPE UPGRADE (Continued)

		FY	7-08	FY	-09	TOC	COMP	TOT	AL
		<u>QTY</u>	<u>COST</u>	<u>QTY</u>	COST	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	COST
RDT&E (3600)									
PROCUREMENT (3020)									
INSTALL KITS									
KITS NONRECUR									
EQUIPMENT								33	6.425
EQUIP NONREC									
CHANGE ORDERS									0.212
DATA									0.936
SIM/TRAINER									
SUPPORT-EQUIP									
OGC									0.699
INSTALLATION OF HAR									
FY-04	1 KITS							[1]	0.017
FY-07	32 KITS							[32]	0.221
TOTAL INSTALL								33	0.238
TOTAL COST (BP-2	100)								
(Totals may not add d	ue to rounding)							33	8.510
INSTALLATION QT	Ϋ́							1	
Method of Implementation:	Initial Lead Tin		ih a	Fellow	On Lead Time	o. 9 Montho			
	Initial Lead 11	ne: 10 Mont	.118	FOIIOW-	Un Lead Time	e: o months			

Milestones

	<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)			02/04			01/07	
Delivery Date (Month/CY)			12/04			09/07	

Installation Schedule

	<u>FY-02</u>				<u>FY-03</u> <u>FY-04</u>						<u>FY-05</u>					
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input													1			
Output														1		

21 unclassified

(Continued)

	UNCLASSIFIED		
02/11/2004	MODIFICATION OF MISSILE	Exhibit P3A C	Congressional
FY 2005 PB		Appropriation: Missile Procureme	ent, Air Force
Modification Title and No: PSRE LIFE EXTENSION PROGRAM MN-5768		CLC: LGM-30	Class P
Models of Missile Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

Description/Justification

The Propulsion System Rocket Engine (PSRE) program refurbishes/replaces Minuteman III (MM) post boost propulsion system components produced in the 1970s. Deficiencies identified in several components may cause system failure /loss of performance and, in turn, cause potential mission failure. The program is required due to non-availability of replacement parts, material and component obsolescence and environmentally restricted chemicals and solvents. This program corrects age related degradation; reduces life cycle costs, and supports MM availability/reliability to 2020. Program quantity requirements include units for deployed missiles, flight tests, trainers/test facilities, aging and surveillance, pipeline spares, and on-site/vault spares.

FY 2005 funds will procure 26 units that support the overall schedule to meet 1st quarter FY12 Full Operational Capability (FOC).

Missile Breakdown: Active 586, Reserve 0, ANG 0, Total 586

Development Status

Developmental efforts funded in PE 0604851F, ICBM -EMD, Project 4788.

Projected Financial Plan

	PR	IOR	FY	7-03	FY-	-04	FY-	05	FY-	06	FY-	07
	<u>OTY</u>	<u>COST</u>										
RDT&E (3600)		40.347		19.619		6.839						
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT					[26]	8.490	[26]	6.860	[84]	9.750	[96]	9.860
EQUIP NONREC												
CHANGE ORDERS						0.700		3.311		2.153		1.980
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OTHER						1 (00		2 400		7 202		7.071
OGC INSTALLATION OF HARDWARE						4.609		3.480		7.203		7.871
TOTAL INSTALL												
IOTAL INSTALL												
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)						13.799		13.651		19.106		19.711

INSTALLATION QTY

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

		FY-09 TO COL		
RDT&E (3600)	<u>QTY</u> <u>COST</u> <u>QTY</u>	<u>COST</u> <u>OTY</u>	<u>COST</u> <u>QTY</u> <u>COST</u> 66.805	
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR	10/1 0.9/0 10	0(1 0.550 [1(2]		
EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA	[96] 9.860 [9 3.044	96] 9.550 [162] 3.772	17.481[586]71.85117.11432.074	
SIM/TRAINER SUPPORT-EQUIP OTHER OGC INSTALLATION OF HARDWARE	7.610	7.440	5.2205.22018.87057.083	
TOTAL INSTALL				
TOTAL COST (BP-2100) (Totals may not add due to rounding)	20.514	20.762	58.685 166.228	
INSTALLATION QTY				
Method of Implementation: DEPOT/FIELD TEAM Initial Lead Tim	ne: 14 Months Follow	ow-On Lead Time: 10 Months		
Milestones				
<u>FY-99</u> <u>FY</u> Contract Date (Month/CY) Delivery Date (Month/CY)	<u>-00 FY-01 FY-02 FY-(</u>	02/04 11/04 1	FY-06 FY-07 FY-08 FY 11/05 11/06 11/07 11/ 09/06 09/07 09/08 09/	08 11/09 11/10
Installation Schedule				
Quarter 1 2 3 4 1 Input Output	$\frac{FY-00}{2 \ 3} \ 4 \ 1 \ \frac{FY-01}{2 \ 3}$	$\begin{array}{c} & \frac{FY-02}{4} \\ 4 & 1 & 2 & 3 & 4 & 1 \end{array}$	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	<u>FY-05</u> <u>FY-06</u> 4 1 2 3 4 1 2 3
Quarter 1 2 3 4 1 Input Output	FY-08 FY-09 2 3 4 1 2 3	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	<u>FY-11</u> 2 3 4 1 2 3	$\begin{array}{cccccccccccccccccccccccccccccccccccc$

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	UNCLASSIFIED		
02/11/2004	MODIFICATION OF MISSILE	Exhibit P3A	Congressional
FY 2005 PB		Appropriation: Missile P	rocurement, Air Force
Modification Title and No: GPS METRIC TRACKING PROGRAM MN-5799		CLC: LGM-30	Class P
Models of Missile Affected: LGM-30	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

Description/Justification

The Global Positioning System Metric Tracking (GPS MT) program will provide a certified GPS tracking and range safety capability to the Minuteman III weapon system replacing the existing C-Band radar transponder in accordance with the Eastern and Western Test Ranges transition to a GPS-based tracking system. This program will modify and flight certify the necessary GPS hardware for integration into the Mod 7 instrumentation wafer. Minuteman III weapon system Force Development Evaluation (FDE) operations cannot be conducted without the Mod 7 instrumentation wafer is a long-lead stock-listed spare item procured in periodic lot buys. It currently contains Command Destruct, C-Band Transponder, and Telemetry subsystems. These critical assets are expended with each flight test. The GPS MT system will provide range operations with near instantaneous time/space position information and flight profile data required to safely conduct launch operations.

FY 2005 funds will procure 1 kit.

Missile Breakdown: Active 14, Reserve 0, ANG 0, Total 14

Development Status

Development efforts funded in PE 0604851F, ICBM -EMD, Project 5007.

	PR	IOR	FY-	03	FY-	04	FY-	-05	FY	7-06	FY	-07
	<u>OTY</u>	<u>COST</u>										
RDT&E (3600)		3.757		5.264		12.263						
PROCUREMENT (3020)												
INSTALL KITS			6	3.348	7	3.057	1	0.427				
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA						0.165		0.033				
SIM/TRAINER												
SUPPORT-EQUIP						0.414		0.020				
OGC						0.414		0.020				
TOTAL COST (BP-2100) (Totals may not add due to rounding)			6	3.348	7	3.636	1	0.480				

Fact Sheet: LGM-30 MN-5799 GPS METRIC TRACKING PROGRAM (Continued)

			FY-08		FY	FY-09 TO			ТОТ	AL
		Q	<u>)TY</u>	COST	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	COST
RDT&E (3600)										21.284
PROCUREMENT (3020)										
INSTALL KITS									14	6.832
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										0.198
SIM/TRAINER										
SUPPORT-EQUIP										
OGC										0.434
TOTAL COST (BP-2100)									14	7.464
(Totals may not add due to r	ounding)								14	/.404
Method of Implementation: ORG/	INTERME	DIATE								
	Initial Le	ad Time: 1	8 Months		Follow-C	On Lead Time	e: 12 Months			
Milestones										
	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>					

	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>
Contract Date (Month/CY)			02/03	12/03	12/04
Delivery Date (Month/CY)			08/04	12/04	12/05

(Continued)

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02/11/2004 FY 2005 PB	UNCLASSIFIED MODIFICATION OF MISSILE	Exhibit P3A Appropriation: Missile I	Congressional Procurement, Air Force
Modification Title and No: MINUTEMAN MEECN MODII	ICATION MN-5910	CLC: LGM-30	Class P
Models of Missile Affected: LGM-30	Center: ESC - Hanscom AFB, MA	PE 0303131F	Team SPACE
Description/Justification The Minimum Essential Emergency Communications Netwo	rk (MEECN) project will provide reliable, secure, and survivable communicatio	ns in both the Very Low Frequency/Low Fre	equency

UNCLASSIEND

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

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

The EHF effort is focused on replacing the ground-based, satellite communication links of the Minuteman ICBM forces. This replacement effort is necessary due to aged legacy systems. It supplants the ICBM Super High Frequency (SHF) Satellite Terminal (ISST) receipt, (currently providing force direction/execution), and the Ultra High Frequency (UHF) report-back links. ISST relies upon the Single Channel Transponder (SCT) package aboard the Defense Satellite Communications System (DSCS). Extending the use of SCT aboard DSCS is not practical and the SCT will not be flown 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. The AFSATCOM packages are no longer being deployed on newer satellites.

The FY01 MMP production contract was negotiated and restructured through FY06. The FY03 funding procured 24 strategic communications terminals to be fielded in the MM III LCCs. The FY04 and FY05 funding will be used to install the MMP terminals at the operational wings.

The MMP system will be updated to be compatible with Advanced EHF (AEHF). AEHF is an Extended Data Rate (XDR) waveform that provides more secure transmit/receive at frequencies above 20 GHz.

Missile Breakdown: Active 110, Reserve 0, ANG 0, Total 110

Development Status

ICBM Launch Control Center (LCC) VLF/LF effort was contractually combined with the MEECN EHF effort. The combined program is referred to as the Minuteman MEECN Program (MMP). The ICBM Prime Integrating Contract (through OO-ALC) is being used as a contracting vehicle. Preliminary Design Review was Jul 99. Critical Design Review was Oct 99. Milestone III was approved in May 02. MMP production was started in May 02 and will continue through final installation in Dec 05. Advanced EHF upgrade development will begin in FY05.

Projected Financial Plan

	PRIC	OR	FY-	03	FY-0	04	FY-	05	FY	-06	FY	-07
	<u>OTY</u>	<u>COST</u>										
RDT&E (3600)		52.981		0.387		0.282						
PROCUREMENT (3020)												
INSTALL KITS			[17]	2.661	[17]	2.537	[17]	2.200				
KITS NONRECUR		0.826		3.108		3.511						
EQUIPMENT	27	32.029	24	23.934								
EQUIP NONREC		13.400		0.715								
CHANGE ORDERS												
DATA				0.533								
SIM/TRAINER			[15]	0.890	[19]	3.793						
SUPPORT-EQUIP		3.223										
ICS		4.028		0.727		15.610		9.977		2.043		

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

(Continued)

Projected Financial Plan Continued

		PRIC	DR	FY-	03	FY-	04	FY-	05	FY	7-06	FY	-07
		<u>OTY</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>	COST	<u>OTY</u>	COST
DMS (Diminished M	Ianfacturing Sources)		4.627										
OGC			8.158		0.268		1.500		0.834		0.844		
REFURB			0.419		0.201		0.681						
INSTALLATION OF HAP	RDWARE												
FY-02	27 KITS					[27]	5.336						
FY-03	24 KITS							[24]	2.769				
FY-08	8 KITS												
FY-09	51 KITS												
TOTAL INSTALL						27	5.336	24	2.769				
TOTAL COST (BP- (Totals may not add	,	27	66.710	24	33.037		32.968		15.780		2.887		
INSTALLATION Q	TY					27		24					

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

	FY-08	FY-0			TOTA		
	<u>QTY</u> <u>COS</u>	<u>T OTY</u>	<u>COST</u> <u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	
RDT&E (3600)						53.650	
PROCUREMENT (3020)							
INSTALL KITS					[51]	7.398	
KITS NONRECUR	0		00 T ()		110	7.445	
EQUIPMENT	8 6.	084 51	22.766	6.555	110	91.368	
EQUIP NONREC						14.115	
CHANGE ORDERS						0.500	
DATA					[24]	0.533	
SIM/TRAINER					[34]	4.683	
SUPPORT-EQUIP						3.223	
ICS						32.385	
DMS (Diminished Manfacturing Sources) OGC	0	320	1 100	0.345		4.627	
	0.	320	1.198	0.345		13.467	
REFURB INSTALLATION OF HARDWARE						1.301	
FY-02 27 KITS					[27]	5.336	
FY-03 24 KITS					[27] [24]	2.769	
FY-08 8 KITS					[24]	2.709	
FY-09 51 KITS							
TOTAL INSTALL							
					51	8.105	
TOTAL COST (BP-2100)	0	101 51	22.054	6.000	110	100 650	
(Totals may not add due to rounding)	8 6.4	404 51	23.964	6.900	110	188.650	
INSTALLATION QTY	8	51			110		
	0	51			110		
Method of Implementation: CONTRACT FIELD TH	ам						
Initial Lead Tin		Follow-On	Lead Time: 21 Months				
	ie. To Montilo	ronow on	Loud Thile. 21 Months				
3.611							
Milestones FY-98 FY	-99 FY-00 FY	Y-01 FY-02	EV 02				
Contract Date (Month/CY)	<u>-99 <u>F1-00</u> <u>F</u></u>	<u>Y-01</u> <u>FY-02</u> 06/02	<u>FY-03</u> 01/03				
Delivery Date (Month/CY)		12/03	10/04				
Derivery Date (Month/C1)		12/03	10/04				
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>	F
Quarter 1 $\overline{2}$ $\overline{3}$ 4 1	2 3 4 1	$\frac{1}{2}$ 3 4	1 2 3 4	1 2 3	4 1	2 3	4 1 2
Input							27
Output							
<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>			
Quarter 1 $\overline{2}$ $\overline{3}$ 4 1	2 3 4 1	$\frac{1}{2}$ 3 4	1 2 3 4	1 2 3	4		
Input		8	51				
Output 12 5			8 6	12 12 11	10		

 $\begin{array}{cccc} \underline{FY-04} & \underline{FY-05} \\ 2 & 3 & 4 & 1 & 2 & 3 & 4 \\ 24 & & & 24 \end{array}$

7 6

27			24	
	2	6	7	6

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	UNCLASSIFIED		
02/11/2004	MODIFICATION OF MISSILE	Exhibit P3A	Congressional
FY 2005 PB		Appropriation: Missile Procur	rement, Air Force
Modification Title and No: SAFETY ENHANCED REEN	TRY VEHICLE MN-5911	CLC: LGM-30	Class P
Models of Missile Affected:	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE
Description/Justification			

IDICI ACCIDED

The Safety Enhanced Reentry Vehicle (SERV) program modifies existing Minuteman III (MM) Reentry System (RS) hardware, software, support equipment, and trainers needed to deploy the Peacekeeper (PK) Mk 21 while maintaining all Mk12A capabilities and preventing single point failures. Mk21 RVs are available due to the PK weapon system deactivation. The Mk 21 RV includes all the warhead safety features as recommended in the Dec 1990 Drell Commission report. The program is required to meet Air Force Space Command's (AFSPC) operational requirements and United States Strategic Command's (USSTRATCOM) war fighting requirements for the Mk21 RV. This modification is required to extend the life of the weapon system to 2020. FY 2003 and 2004 includes funds for 700 Mk12 RV and 250 Mk12A RV shipping and storage containers. Program quantity requirements include units for deployed missiles, flight tests, and on-site/vault spares.

In order to abide by the Department of Energy (DOE)-directed Mk12 RV retirement timelines, the SERV program must conduct low risk, long lead time hardware procurement simultaneously with software development while conducting regular system integration, qualification, and weapon system-level testing, and flight testing certification.

FY 2005 funds will procure 52 units and 6 sets of support equipment that support the overall schedule to meet 4th quarter FY 2006 Initial Operational Capability (IOC).

Missile Breakdown: Active 570, Reserve 0, ANG 0, Total 570

Development Status

Developmental efforts funded in PE 0604851F, ICBM-EMD, Project 4371.

	PR	IOR	FY	-03	FY-	04	FY-	05	FY-	06	FY-0	07
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	COST	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	COST
RDT&E (3600)		18.023		59.586		64.783		53.373		26.426		
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT					[21]	19.250	[52]	28.539	[75]	38.728	[59]	29.027
EQUIP NONREC												
CHANGE ORDERS						1.015						
DATA												
SIM/TRAINER												
SUPPORT-EQUIP								17.103		6.424		11.364
OGC						0.866		2.260		2.575		2.842
SHIPPING FIXTURES				8.600		1.000						
TOTAL COST (BP-2100) (Totals may not add due to rounding)				8.600		22.131		47.902		47.727		43.233

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

	FY-	08	FY-	09	TO C	OMP	TOT	AL
	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	COST	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	COST
RDT&E (3600)								222.191
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT	[60]	32.134	[101]		[202]		[570]	147.678
EQUIP NONREC								
CHANGE ORDERS								1.015
DATA								
SIM/TRAINER								24.901
SUPPORT-EQUIP OGC		2.318						34.891 10.861
SHIPPING FIXTURES		2.518						9.600
TOTAL COST (BP-2100)								9.000
(Totals may not add due to rounding)		34.452						204.045
(,,,,,								

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 24 Months

Follow-On Lead Time: 18 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)				02/04	01/05	01/06	01/07	01/08
Delivery Date (Month/CY)				02/06	07/06	07/07	07/08	07/09

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	UNCLASSIFIED		
02/11/2004	MODIFICATION OF MISSILE	Exhibit P3A Con	ngressional
FY 2005 PB		Appropriation: Missile Procureme	ent, Air Force
Modification Title and No: MINUTEMAN SURGE PROTECTION MN-5912		CLC: LGM-30	Class P
Models of Missile Affected: LGM-30	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

Description/Justification

The Minuteman Surge Protection program modifies motor generator over-voltage output, direct current motor protection and circuit breakers for all Launch Facility (LF) and Missile Alert Facility (MAF) motor-generators for the Minuteman III weapon system. Over voltage protection is required on all LF/MAF motor generators to prevent downstream electrical equipment and possible fire in the weapon system. This type of incident could take the missile off alert for extended periods of time. Extensive equipment damage could occur if proper circuit protections are not implemented. This program modification implements Air Force Safety Board recommendations.

FY 2005 funds will procure 115 kits.

Missile Breakdown: Active 600, Reserve 0, ANG 0, Total 600

Development Status

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

	PR	IOR	FY	-03	FY-	04	FY-	05	FY-	06	FY-(07
	<u>OTY</u>	<u>COST</u>										
RDT&E (3600)						1.400						
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT					30	1.860	115	3.843	182	4.822	182	4.841
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-2100)					20	1.000	115	2.0.12	100	1.822	102	4.0.41
(Totals may not add due to rounding)					30	1.860	115	3.843	182	4.822	182	4.841

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

			FY-08	3	FY-0	09	TO C	OMP	TOT	AL
		<u>Q'</u>	<u>ГҮ</u>	<u>COST</u>	<u>QTY</u>	COST	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)										1.400
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP			91	2.886					600	18.252
TOTAL COST (BP-2100) (Totals may not add due to row	unding)		91	2.886					600	18.252
Method of Implementation: ORG/II	NTERMEDL Initial Lead		Months		Follow-O	n Lead Tim	e: 6 Months			
<u>Milestones</u> Contract Date (Month/CY) Delivery Date (Month/CY)	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u> 02/04 08/04	<u>FY-05</u> 12/04 06/05	<u>FY-06</u> 12/05 06/06	<u>FY-07</u> 12/06 06/07	<u>FY-08</u> 12/07 06/08			

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02/11/2004	MODIFICATION OF MISSILE	Exhibit P3A Co	ongressional
FY 2005 PB		Appropriation: Missile Procurem	ent, Air Force
Modification Title and No: ICBM SECURITY MN-5914		CLC: LGM-30	Class P
Models of Missile Affected: LGM-30	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

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Description/Justification

National Security Presidential Directive (NSPD) 28, dated 24 Jun 03, directs modernization of Intercontinental Ballistic Missile (ICBM) Launch Facilities' (LF) security systems to mitigate threats identified in the ICBM Security Review Document and compliance with Nuclear Weapon Security Manual (DoD C-5210.41-M). Implementing these advanced delay/denial features, updated detection/assessment technology, and data transmission systems from the LF to the responsible Missile Alert Facility (MAF) will counter emerging threat technologies and methods. The ICBM Security Modernization program is comprised of three primary activities: concrete barriers to delay an intruder's ability to enter the LF; Remote Visual Assessment (RVA) to allow security forces to remotely evaluate the situation and respond appropriately; and the LF Fast Rising Secondary Door (a.k.a. Turbo B-Plug) to secure a penetrated LF faster in order to delay or deny intruder entry.

FY 2005 funds will procure 100 concrete barriers and 50 Fast Rising Secondary Doors that support the overall schedule to meet 4th quarter FY 2006 Initial Operational Capability (IOC).

Missile Breakdown: Active 1510, Reserve 0, ANG 0, Total 1510

Development Status

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

Projected Financial Plan												
	PR	IOR	FY	-03	FY-	04	FY-05		FY-06		FY-07	
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	OTY	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)						16.981		5.666		5.819		
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR					27	0.605	150	37.707	200	37.068	305	67.815
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS								6.860		6.744		7.768
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC								3.573		3.512		6.185
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)					27	0.605	150	48.140	200	47.324	305	81.768

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

			FY-08		FY-09		OMP	TOT	
RDT&E (3600)		<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u> 28.466
PROCUREMENT (3020)									
INSTALL KITS KITS NONRECUR		280	58.983	253	59.026	295	87.456	1510	348.660
EQUIPMENT		200	50.705	235	57.020	275	07.450	1510	540.000
EQUIP NONREC CHANGE ORDERS			6.756		6.718				34.846
DATA			0.750		0.718				34.040
SIM/TRAINER									
SUPPORT-EQUIP OGC	_		5.380		5.050		6.420		30.120
TOTAL COST (BP-2100)	-	280	71.119	253	70.794	190	58.159	1,510	413.626
(Totals may not add due to rour	iding)	200	/1.11)	255	10.194	170	50.157	1,510	415.620
Method of Implementation: ORG/IN	TERMEDIATE								
]	Initial Lead Tim	e: 6 Months		Follow-Or	n Lead Time	: 6 Months			
Milestones									
Micstones	<u>FY-02</u> <u>FY-0</u>	<u>)3 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</u>	<u>Y-10</u> FY	-11
Contract Date (Month/CY) Delivery Date (Month/CY)		02/04 08/04	01/05 07/05	01/06 07/06	01/07 07/07			/10 01/ 7/10 07/	

(Continued)

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02/11/2004 FY 2005 PB Modification Title and No: LOW COST MODIFICATIONS MN-999999X	UNCLASSIFIED MODIFICATION OF MISSILE	Exhibit P3A Appropriation: Missile Procu CLC: LGM-30	Congressional rement, Air Force Class P
Models of Missile Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE
Description/Justification These modifications are low cost (mods under \$2M each) but necessary to meet a	mission and logistics support requirements.		

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

Development Status

N/A

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
MISC		8.284		1.403		1.088		0.668		1.479		0.460
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)		8.284		1.403		1.088		0.668		1.479		0.460

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

			FY-08		FY-09				TOTAL						
		<u>O</u>	<u>TY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>CO</u>	<u>ST</u>				
RDT&E (3600)															
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER															
SUPPORT-EQUIP															
MISC				0.397		0.315		5.00	00	1	9.094				
TOTAL COST (BP-2100)															
(Totals may not add due to rou	unding)			0.397		0.315		5.00	10	1	9.094				
Method of Implementation: ORG/IN	NTERMED Initial Lea		Months		Follow-Or	n Lead Time	: 0 Months	8							
Milestones Contract Date (Month/CY) Delivery Date (Month/CY) Contract Date (Month/CY) Delivery Date (Month/CY)	<u>FY-96</u> <u>FY-11</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>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)										
APPROPRIATION/BU MISSILE PROCURE	JDGET ACTIVITY MENT-AIR FORCE/MIS	SILE Modifications		P-1 ITEM NOMENCLA						
	2003	2004	2005	2006	2007	2008	2009			
COST (In Mil)	\$54.705	\$0.316	\$0.222	\$0.230	\$0.235	\$0.239	\$0.245			

This line item funds modifications to the AGM-65D/G Maverick missiles. The AGM-65D/G Maverick are rocket propelled, air-to-surface, precision guided tactical missiles with a 'stand off' launch and leave capability. The major modification for FY05 is the G to K Conversion of the Maverick.

<u>CLASS</u> P	MOD <u>NR</u> 650001	MODIFICATION <u>TITLE</u> AGM-65 G TO K CONVERTIO	<u>FY-03</u> 3.3	<u>FY-04</u> 0.2	<u>FY-05</u> 0.1	<u>FY-06</u> 0.1	<u>FY-07</u> 0.1	<u>FY-08</u> 0.1	<u>FY-09</u> 0.1	COST <u>TO GO</u> 0.3	TOTAL <u>PROG</u> 13.3
	650002	AGM-65 B TO H UPGRADES	51.4	0.1	0.1	0.1	0.1	0.1	0.1	0.2	67.9
	Z88888	REPROGRAMMINGS	0.1	0.1							0.3
TOTAL FOR	R CLASS P		54.8	0.4	0.2	0.2	0.2	0.2	0.2	0.5	81.5
TOTAL FOR	R WEAPON SYS	STEM AGM-65	54.8	0.4	0.2	0.2	0.2	0.2	0.2	0.5	81.5

Totals may not add due to rounding.

	PAGE NO. 1
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	UNCLASSIFIED		
02/11/2004	MODIFICATION OF MISSILE	Exhibit P3A C	Congressional
FY 2005 PB		Appropriation: Missile Procure	ment, Air Force
Modification Title and No: AGM-65 G TO K CONVERTION MN-650001		CLC: AGM-65	Class P
Models of Missile Affected: AGM-65 G Maverick	Center: AAC Eglin AFB	PE 0207313F	Team POWER

Description/Justification

The AGM-65/K Maverick Program allows ACC to retain an electro-optical Maverick capability with greatly increased reliability well into the 21st century. The AGM-65/K missile is a restructuring of the Reliability & Maintainability 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. Conversions require circuit card assemblies provided by harvesting government assets. 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 2,000 AGM-65 guidance and control sections (GCS), with an estimated worth of over \$75.7 million, to Raytheon Missile System Company. Enough conversion assets exist to produce over 2,360 AGM-65K missiles; however, 1,393 are currently funded. NOTE - conversions are being funded by credits or USAF funds as necessary. Procurement funds listed on the P3A only pay for minor conversion support (uprounding/downrounding, etc.).

Missile Breakdown: Active 1307, Reserve 14, ANG 72, Total 1393

Development Status

N/A

<u></u>	PRIOR				FY-04 FY-05			FY-06		FY-07		
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	OTY	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	465	0.500	301	3.000	189		438		0		0	
KITS NONRECUR												
EQUIPMENT	1	0.500										
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP		0.700										
CONTRACT SUPPORT		0.600		0.300		0.200		0.110		0.110		0.120
PMA		0.471										
TRAINING		0.299										
INTEGRATION		2.096										
FLT TEST		0.601										

Fact Sheet: AGM-65 MN-650001 AGM-65 G TO K CONVERTION

(Continued)

Projected Financial Plan Continued

		PRI	PRIOR		03	FY-04		FY-05		FY-06		FY-07	
		<u>OTY</u>	<u>COST</u>	<u>QTY</u>	COST	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
INSTALLATION OF HA	ARDWARE												
FY-00	100 KITS	72		[28]									
FY-01	64 KITS			[64]									
FY-02	301 KITS			[192]		[109]							
FY-03	301 KITS					[277]		[24]					
FY-04	189 KITS							[189]					
FY-05	438 KITS							[168]		[270]			
TOTAL INSTALL		72		284		386		381		270			
TOTAL COST (BI (Totals may not add	,	465	5.767	301	3.300	189	0.200	438	0.110		0.110		0.120
INSTALLATION	QTY	72		284		386		381		270			

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Fact Sheet: AGM-65 MN-650001 AGM-65 G TO K CONVERTION (Continued)

	FY-08 QTY	COST	FY-0 <u>OTY</u>	9 <u>COST</u>	TO CO QTY	MP <u>COST</u>	TOT. QTY	AL COST					
RDT&E (3600)		2031	011	<u>C031</u>	011	<u>C031</u>	<u>011</u>	<u>COS1</u>					
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR	0		0		0		1393	3.500					
EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA							[1]	0.500					
SIM/TRAINER SUPPORT-EQUIP CONTRACT SUPPORT PMA TRAINING		0.120		0.130		0.270		0.700 1.960 0.471 0.299					
INTEGRATION FLT TEST INSTALLATION OF HARDWARE							[100]	0.299 2.096 0.601					
FY-00 100 KITS FY-01 64 KITS FY-02 301 KITS FY-03 301 KITS							[100] [64] [301] [301]						
FY-04 189 KITS FY-05 438 KITS TOTAL INSTALL							[189] [438] 1,393						
TOTAL COST (BP-2100) (Totals may not add due to rounding)		0.120		0.130		0.270	1,393	10.127					
INSTALLATION QTY							1,393						
Method of Implementation: CONTRACTOR FACI Initial Lead Tin			Follow-On	Lead Time	: 18 Months								
<u>Milestones</u> FY-99 FY	<u>00 FY-01</u>	FY-02	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>								
	/00 05/01 /02 11/02	08/02 02/04	05/03 11/04	12/03 06/05	12/04 06/06								
Installation Schedule <u>FY-99</u> Quarter 1 2 3 4 1	<u>FY-00</u> 2 3 4	<u>F</u> <u>1</u> 2	<u>7-01</u> 3 4	<u>FY-(</u> 1 2	<u>)2</u> 3 4 1		4 1	<u>FY-04</u> 2 3 4	<u>FY-0</u> 1 2	<u>5</u> 3 4	1	<u>FY-06</u> 2 3	4
Input Output				3	2 67 6 3 2 6		69 98 80 69	97 95 90 98 97 93		95 96 95 95	90 96	90 90 90 90	90

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(Continued)

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02/11/2004 FY 2005 PB	Exhibit P3A Congressional Appropriation: Missile Procurement, Air Force						
Modification Title and No: AGM-65 B TO H UPGRADES MN-650002		CLC: AGM-65	Class P				
Models of Missile Affected: AGM-65B Maverick	Center: AAC Eglin AFB	PE 0207313F	Team POWER				

UNCLASSIEND

Description/Justification

The AGM-65H Maverick program is part of a restructuring of the Reliability & Maintainability 2000 Maverick Program which has already passed an AFOTEC QOT&E program. This program upgrades AGM-65B Mavericks to the AGM-65H missile with an improved electro-optical (TV) seeker. The missile's circuit cards will be modified to correct some deficiencies identified in QOT&E testing. Repairing these deficiencies will improve the reliability and effectiveness of the missile and will allow ACC to retain an electro-optical Maverick capability with greatly increased reliability well into the 21st century. Conversions require circuit card assemblies provided by harvesting government assets. Note: Conversions funded by credits or USAF funds as necessary.

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

* The large increase in FY03 funding is a result of the Iraqi Freedom Fund Supplemental (\$51.4M). \$44.5M was obligated to procure 800 AGM-65Hs. An additional \$1.9M went back to the program as reimbursement. The money was used prior to OIF to accomplish vital field retrofits at the request of CENTAFF/CC. \$5M will be obligated o/a April 04 to convert fielded AGM-65Gs to G2 configuration, which corrects a tendency for unmodified Gs to overfly tank-sized targets (They were design-optimized for large, building-type targets).

Missile Breakdown: Active 1252, Reserve 0, ANG 0, Total 1252

Development Status

N/A.

Projected Financial Plan

		PRIC	OR	FY-	03	FY-	04	FY	-05	FY-	06	FY	7-07
		<u>OTY</u>	<u>COST</u>										
RDT&E (360	0)												
PROCUREMENT (2	3020)												
INSTALL KI	TS	347	14.923	828	51.397	77							
KITS NONRE	ECUR												
EQUIPMENT			0.535										
EQUIP NONI	REC												
CHANGE OR	RDERS												
DATA													
SIM/TRAINE	ER												
SUPPORT-E0	QUIP												
CONTRACT	SUPPORT						0.110		0.112		0.120		0.115
INSTALLATION O	F HARDWARE												
FY-00	200 KITS	100		[100]									
FY-01	147 KITS			[147]									
FY-03	828 KITS			[33]		[270]		[367]		[158]			
FY-04	77 KITS									[77]			
TOTAL INST	TALL	100		280		270		367		235			
TOTAL COS	T (BP-2100)												
(Totals may n	ot add due to rounding)	347	15.458	828	51.397	77	0.110		0.112		0.120		0.115
INSTALLAT	ION QTY	100		280		270		367		235			

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

	FY QTY	-08 COST	FY- <u>OTY</u>	-09 COST	ТО (<u>ОТҮ</u>	COMP COST	TOT QTY	AL COST						
RDT&E (3600)														
PROCUREMENT (3020) INSTALL KITS							1252	66.320						
KITS NONRECUR EQUIPMENT EQUIP NONREC								0.535						
CHANGE ORDERS DATA														
SIM/TRAINER SUPPORT-EQUIP														
CONTRACT SUPPORT INSTALLATION OF HARDWARE		0.119		0.115		0.234		0.925						
FY-00 200 KITS FY-01 147 KITS							[200] [147]							
FY-03 828 KITS FY-04 77 KITS							[828] [77]							
TOTAL INSTALL							1,252							
TOTAL COST (BP-2100) (Totals may not add due to rounding)		0.119		0.115		0.234	1,252	67.780						
INSTALLATION QTY							1,252							
Method of Implementation: CONTRACTOR FACTOR	CILITY Fime: 18 Month	IS	Follow-C	In Lead Time	e: 18 Month	s								
Milestones														
	<u>FY-00</u> <u>FY-0</u> 09/00 05/0		<u>FY-03</u> 05/03	<u>FY-04</u> 12/03	<u>FY-05</u> 12/04									
	03/00 03/0 03/02 11/0		11/04	06/05	06/06									
Installation Schedule												_		
Quarter 1 2 3 4 1 Input	$\frac{FY-00}{2}$	4 1 2	<u>Y-01</u> 3 4	$1 \frac{FY}{2}$	34 1090	<u>FY-03</u> 1 2 3 85 15 90		$\frac{FY-04}{2 3}$ 90	4 1 90 90	$ \frac{FY-05}{2} 3 \\ 90 90 $	4 97		<u>FY-06</u> 2 3 5 45	4 10
Output FY-07					10	90 85 15	5 90 90	90	90 90	90 90	90	97 93	5 85	45
Quarter 1 2 3 4 Input														
Output 10														

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	BUDGET ITEM JUSTIFICATION D (EXHIBIT P-40)										
APPROPRIATION/BU MISSILE PROCURE	JDGET ACTIVITY MENT-AIR FORCE/MIS	SSILE Modifications		P-1 ITEM NOMENCLA							
	2003	2004	2005	2006	2007	2008	2009				
COST (In Mil)	\$1.961	\$1.981	\$21.154	\$24.440	\$9.519	\$9.753	\$9.902				

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 FY05.

<u>CLASS</u> P	MOD <u>NR</u> _0468	MODIFICATION <u>TITLE</u> LOW COST MODIFICATIONS	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u> 0.8	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u> 0.1	<u>FY-09</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 0.9
	860001	AGM-86B SERVICE LIFE EXT	2.0	2.0	20.4	24.4	9.5	9.7	9.9		149.4
	Z88888	REPROGRAMMINGS	0.1	0.1							0.2
TOTAL FOR	R CLASS P		2.1	2.1	21.2	24.4	9.5	9.8	9.9	0.0	150.5
TOTAL FOR	R WEAPON SY	STEM AGM-86	2.1	2.1	21.2	24.4	9.5	9.8	9.9	0.0	150.5

Totals may not add due to rounding.

P-1 SHOPP LIST PAGE NO ITEM NO. 14 1	
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	UNCLASSIFIED		
02/11/2004	MODIFICATION OF MISSILE	Exhibit P3A	Congressional
FY 2005 PB		Appropriation: Missile Procur	ement, Air Force
Modification Title and No: LOW COST MODIFICATIONS MN0468		CLC: AGM-86	Class P
Models of Missile Affected: AGM-86B	Center: OC-ALC - Tinker AFB Okla City, OK	PE 0101122F	Team SPACE

Description/Justification

The AGM-86B, 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 is designed for B-52H internal and external carriage. There are currently 816 ALCMs in the active inventory (157 in attrition reserve) but only 34 test instrumentation doors are being purchased that may require interface changes. The W-80 Life Extension Program (LEP) replaces warhead components to extend its service life. The National Nuclear Security Administration (NNSA) is responsible for most of the refurbishment costs associated with the warhead. The Air Force is responsible for funding W-80 LEP integration onto the ALCM. Integration includes evaluation of the Initial Concept Design (ICD), interface change evaluation, missile testing, and logistics requirements in order to support a First Production Unit (FPU) of 2008. The known logistic procurement costs include CALCM/ALCM Test Instrumentation Kit (CATIK) cable and hoist beam modifications and technical data.

Missile Breakdown: Active 34, Reserve 0, ANG 0, Total 34

Development Status

Development is in the Initial Concept Design phase and interface change requests are being evaluated. Support for test planning and Project Officers Group meetings are required.

Projected	Financial	Plan
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<u>·····································</u>	PR	IOR	FY	-03	FY	7-04	FY	-05	FY	7-06	FY	<i>ڏ</i> -07
	OTY	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>
RDT&E (3600)								3.200		2.238		3.693
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT							34	0.260				
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP								0.540				
TOTAL COST (BP-2100)							24	0.800				
(Totals may not add due to rounding)							34	0.800				

Fact Sheet: AGM-86 MN-_0468 LOW COST MODIFICATIONS (Continued)

		FY-	08	FY-09		TO C	OMP	TOT		
		<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	COST	
RDT&E (3600)	RDT&E (3600)		5.718		0.387				15.236	
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT								34	0.260	
EQUIP NONREC										
CHANGE ORDERS										
DATA			0.100						0.100	
SIM/TRAINER									0.540	
SUPPORT-EQUIP	-								0.540	
TOTAL COST (BP-2100)			0.100					34	0.900	
(Totals may not add due to r	ounding)		0.100					54	0.900	
Method of Implementation:										
Initial Lead Tim		e: 9 Months		Follow-C	On Lead Time					

Milestones

	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>
Contract Date (Month/CY)				01/05
Delivery Date (Month/CY)				10/05

(Continued)

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02/11/2004 FY 2005 PB	UNCLASSIFIED MODIFICATION OF MISSILE	Exhibit P3A Appropriation: Missile Procur	Congressional rement, Air Force
Modification Title and No: AGM-86B SERVICE LIFE EXTENSION	PROGRAM MN-860001	CLC: AGM-86	Class P
Models of Missile Affected: AGM-86B	Center: OC-ALC - Tinker AFB Okla City, OK	PE 0101122F	Team SPACE
Description/Justification			

D

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), the modification of the Conventional/Air Launched Cruise Missile (CALCM)/ALCM Test Instrumentation Kit (CATIK) payload door as well as updated W-80 load trainers needed to support the ALCM fleet to FY30 as a result of the ongoing W-80 Life Extension Program.

INE - The original ALCM INE service life design expired in 1996. The AF took action to study the INE components and determine which components were expected to become increasingly difficult to maintain or support. The studies indicated the ALCM INE failure rate has remained constant over the past 10 yrs and the INE is sustainable to 2030 with software modifications, hardware cannibalization and depot support/test equipment replacement.

CATIK - CATIK payload doors, containing a range transponder and battery, are required to be replaced due lack of existing payload door assets. The new CATIK payload doors will interface with the current Joint Test Assembly (JTA) package and will provide an inventory of test assets for continued flight testing through FY17, based on current flight test requirements. The CATIK payload door is a critical component for determining Weapon System Reliability (WSR). Support equipment procured in FY01 is required for production and testing of CATIK EMD doors in FY04. Support equipment procured in FY03 and FY04 is required to support field units. Production quantity of 43 only Group B.

W-80 LEP - The W-80 Life Extension Program (LEP) replaces warhead components to extend its service life. The National Nuclear Security Administration (NNSA) is responsible for most of the refurbishment costs associated with the warhead. The Air Force is responsible for funding W-80 LEP integration onto the ALCM. Integration includes evaluation of the Initial Concept Design (ICD), interface change evaluation, missile testing, and logistics requirements in order to support a First Production Unit (FPU) of 2008. The known logistic procurement costs include CALCM/ALCM Test Instrumentation Kit (CATIK) cable and hoist beam modifications and technical data. These costs are identified on the ALCM P3A "Low Cost Modifications MN-_0468". This P-3A identifies the costs of new W-80 weapons load trainers which require replacement in order to remain representative with the evolving W-80 warhead. Load crews must train with a representative load trainer in order to support the ALCM to FY30.

Missile Breakdown: Active 43, Reserve 0, ANG 0, Total 43

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 of the ALCM. 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; Integration/Qualification Testing (2QFY04)

Projected Financial Plan

	PRI	OR	FY	-03	FY	-04	FY-	05	FY-0	06	F	Y-07	
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>(</u>	COST
RDT&E (3600)		9.798		17.995		5.000		1.000					
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT							11	13.310 2.000	16	19.941		6	7.702

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

(Continued)

Projected Financial Plan Continued

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY	-07
	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>								
EQUIP NONREC												
CHANGE ORDERS										0.500		0.200
DATA								2.100				
SIM/TRAINER							[33]	1.572	[19]	1.800		
SUPPORT-EQUIP		3.788		1.853		1.575						
OGC		0.141		0.043		0.392		1.372		2.199		1.617
TOTAL COST (BP-2100) (Totals may not add due to rounding)		3.929		1.896		1.967	11	20.354	16	24.440	6	9.519

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

			FY-0)8	FY	-09	ТО	COMP		TOTAL		
		<u>O</u>	<u>Y</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	ſ	<u>COST</u>	
RDT&E (3600)											33.793	
PROCUREMENT (3020)												
INSTALL KITS			6	7.933	4	5.447				43	54.333	
KITS NONRECUR											2.000	
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS											0.700	
DATA											2.100	
SIM/TRAINER									I	[52]	3.372	
SUPPORT-EQUIP						1.702					8.918	
OGC				1.720		2.753					10.237	
TOTAL COST (BP-2100)			6	9.653	4	9.902				43	81.660	
(Totals may not add due to rot	unding)		0	9.035	4	9.902				43	81.000	
Method of Implementation: ORG/II												
	Initial Lead	Time: 20	Months		Follow-C	On Lead Time	e: 16 Mont	hs				
Milestones												
<u>Milestones</u>	<u>FY-00</u>	FY-01	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	FY-05	FY-06	FY-07	FY-08	FY-	00	
Contract Date (Month/CY)	<u>11-00</u>	1-1-01	1 1-02	<u>11-05</u>	<u>11-04</u>	$\frac{11-0.5}{01/05}$	$\frac{11-00}{02/06}$	$\frac{11-07}{02/07}$	$\frac{11-00}{02/08}$	$\frac{1}{02/0}$		
Delivery Date (Month/CY)						09/06	06/07	06/08	06/09	06/1		
						2,700		00.00	0.0.07	507		

(Continued)

Page 14-6

	BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: LGM118 PEACEKEEPER (M-X)			
	2003 2004 2005			2006	2007	2008	2009
COST (In Mil)	\$2.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

This line item funds modifications to the LGM-118A, Peacekeeper Intercontinental Ballistic Missile (ICBM) weapon system. The Peacekeeper is a Multiple Independently-Targeted Re-entry Vehicle (MIRV) strategic missile. As a result of U.S. initiatives and the FY02 National Defense Authorization Act repealing the FY98 law requiring a Strategic Arms Reduction Treaty (START) I force structure level until START II enters into force, the Peacekeeper weapon system is the process of being deactivated. There are no modification activities budgeted after FY03.

<u>CLASS</u> P	MOD <u>NR</u> 5725	MODIFICATION <u>TITLE</u> Mk-21 WARHEAD STORAGE	<u>FY-03</u> 1.9	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 6.8
	99999X	LOW COST MODIFICATIONS	0.1								3.6
TOTAL FO	R CLASS P		2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.3
TOTAL FO	R WEAPON SY	STEM LGM118	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.3

Totals may not add due to rounding.

P	P-1 SHOPP LIST ITEM NO. 15	PAGE NO. 1	
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	UNCLASSIFIED		
02/11/2004	MODIFICATION OF MISSILE	Exhibit P3A	Congressional
FY 2005 PB		Appropriation: Missile Procur	ement, Air Force
Modification Title and No: Mk-21 WARHEAD STORAGE CO	NTAINERS MN-5725	CLC: LGM118	Class P
Models of Missile Affected: LGM-118A	Center: OO-ALC - Hill AFB, UT	PE 0101215F	Team SPACE

Description/Justification

Mk-21 warhead storage containers are required to provide the capability to safely and securely store warheads from the Peacekeeper Intercontinental Ballistic Missile (ICBM) weapon system until they are transitioned to the Minuteman III weapon system per Dec 2001 Nuclear Posture Review (NPR) direction. The entire Peacekeeper weapon system deactivation schedule is dependent upon efficient procurement and delivery of these storage containers.

Missile Breakdown: Active 350, Reserve 0, ANG 0, Total 350

Development Status

N/A

Projected Financial Plan

	PRIC	OR	FY-	03	FY	7-04	FY	7-05	FY	7-06	FY	2-07
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	240	4.176	[110]	1.914								
EQUIP NONREC		0.630										
CHANGE ORDERS		0.014		0.022								
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
INSTALLATION OF HARDWARE												
TOTAL INSTALL												
TOTAL COST (BP-2100) (Totals may not add due to rounding)		4.820		1.936								
INSTALLATION QTY												

50 unclassified

Fact Sheet: LGM118 MN-5725 Mk-21 WARHEAD STORAGE CONTAINERS (Continued)

	FY-08	FY-09	TO COMP TOT	TAL COST
RDT&E (3600)	<u>QTY</u> <u>COST</u>	<u>QTY</u> <u>COST</u>	<u>QTY</u> <u>COST</u> <u>QTY</u>	<u>C051</u>
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP INSTALLATION OF HARDWARE TOTAL INSTALL			[350]	6.090 0.630 0.036
TOTAL COST (BP-2100) (Totals may not add due to rounding)				6.756
INSTALLATION QTY				
Method of Implementation: DEPOT Initial Lead T	me: 12 Months	Follow-On Lead Time: 1	2 Months	
Contract Date (Month/CY)	X-02 FY-03 1/02 01/03 1/03 01/04			
Installation Schedule	FN 02		FN/ 07	
FY-01 Quarter 1 2 3 4 1 Input Output	<u>FY-02</u> 2 3 4 1 2	<u>EY-03</u> <u>FY-04</u> 2 3 4 1 2 3	$\frac{FY-05}{2 3 4 1}$	$\frac{FY-06}{2 \ 3 \ 4 \ 1 \ 2 \ 3 \ 4 \ 1}$
<u>FY-09</u> Quarter 1 2 3 4 1 Input Output	<u>FY-10</u> <u>1</u> 2 3 4 1 2	<u>FY-11</u> <u>FY-12</u> 2 3 4 1 2 3	<u>FY-13</u> 8 4 1 2 3 4 1	<u>FY-14</u> <u>FY-15</u> 2 3 4 1 2 3 4

<u>FY-08</u> 2 3 4

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FY 2005 BUDGET ESTIMATES

BUDGET ACTIVITY 04 – SPARES AND REPAIR PARTS

FEBRUARY 2004

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Exhibit P-5, Weapon System Cost Analysis				Date: February 2004						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control	Number					P-1 Line It	em Nomenclatu		•	
Missile Procurement, Air Force, Bu	dget Activity	04								
Manufacturer's Name/Plant City/State Location				Subline Item	l					
Weapon System	Ident		EV 2002		Total Co	ost in Millions	of Dollars		EV 2005	
Cost Elements	Code		FY 2003	Total		FY 2004	Total		FY 2005	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
INITIAL SPARES (Budget Program 26)	A	Qty	Onit Cost	5.599	Qty	Onit Cost	23.635	Qty	Unit Cost	16.050
REPLEN SPARES (Budget Program 25)	A			37.910			54.232			46.060
TOTAL PROGRAM				43.509			77.867			62.110
Comments						•				
							V		ystem Cost hibit P-5, pa	

Appropriation (Treasury) Code	pare Funding Summary e/CC/BA/BSA/Item Control Number ent, Air Force, Budget Activity 04		Date: February 2004 P-1 Line Item Nomenclature Missile Spares and Repair Parts			
Initial Spare Funding Summary	Initial Spare Funding Summary			-		
P-1 LINE	END ITEM NOMENCLATURE	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>		
1	Advanced Cruise Missile	0.379	0.311	0.308		
2	Air Launched Cruise MSL	1.006	1.661	0.375		
3	LGM-30 Minuteman II/III Mods	2.531	19.286	13.536		
4	Tactical AIM Missile	1.594	2.305	1.759		
5	ADV MED Range A/A MSL (Procurement)	0.089	0.072	0.072		
	TOTAL INITIAL SPARES	5.599	23.635	16.050		

Exhibit P-18A, Initia	I Spare Funding	Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			P-1 Line Item Nomenclature		
Missile Procuren	nent, Air Force, Budget Activity 04 Missile Spares and Repair Pa			Repair Parts	
Initial Spare Funding	Initial Spare Funding				
P-1 LINE	END ITEM NOMENCLATURE	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
	WCF SPARES	1.476	8.000	3.934	
	EXEMPT SPARES	4.123	15.635	12.116	
	TOTAL INITIAL SPARES	5.599	23.635	16.050	

Exhibit P-18A, Reple	enishment Spare Funding Summary		Date: Febr	uary 2004		
Appropriation (Treasury) C	ode/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature			
Missile Procuren	nent, Air Force, Budget Activity 04		Missile Spares and R	epair Parts		
Replenishment Spare Funding Summary	Replenishment Spare Funding Summary			•		
<u>P-1 LINE</u>	END ITEM NOMENCLATURE	<u>FY 2003</u>	FY 2004	<u>FY 2005</u>		
1	AGM-129 Adv Cruise Msl (0101120F)	9.565	9.379	7.712		
2	AGM-86 ALCM (0101122F)	4.143	3.785	4.234		
3	LGM-30 Minuteman (0101213F)	1.932	3.350	8.196		
4	LGM-118 Peacekeeper (0101215F)	7.418	22.783	11.669		
5	AIM-7 Sparrow (0207161F)	2.708	2.850	1.898		
6	AIM-9 Sidewinder (0207161F)	3.470	3.807	6.273		
7	AGM-88A HARM (0207162F)	2.896	2.833	2.868		
8	AIM-120 AMRAAM (0207163F)	0.240	0.188	0.269		
9	AGM-130 (0207165F)	1.003	0.372	0.368		
10	AGM-65D Maverick (0207313F)	1.438	1.407	1.423		
11	MM III Modification	3.097	3.478	1.150		
	TOTAL REPLENISHMENT SPARES	37.910	54.232	46.060		

Exhibit P-18A, Reple	enishment Spare Funding		Date: February 2004				
	Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature Missile Spares and Repair Parts				
Missile Procurer	nent, Air Force, Budget Activity 04						
Replenishment Spare			•	•			
Funding	Replenishment Spare Funding						
P-1 LINE	END ITEM NOMENCLATURE	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>			
	WCF SPARES	2.910	3.232	6.06			
	EXEMPT SPARES	35.000	51.000	40.00			
	TOTAL REPLENISHMENT SPARES	37.910	54.232	46.06			
			Replenish	ment Spare Fundi			
			Exhit	oit P-18A, page 6 o			

FY 2005 BUDGET ESTIMATES

BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT

FEBRUARY 2004

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stification							D	ate: Februa	y 2004	
A/BSA/Item Cor	ntrol Number					P-1 Line	e Item Nomeno	clature		
ir Force, B	udget Activ	ity 05, Ot	her Supp	ort, Item	No. 28	Adva	nced EHI	F Advanc	e Procure	ement
is:	N/A			Other Relate	ed Program E	lements:				
ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
А	0									0
										0.000
				98.590					0.000	98.590
	0.000	0.000	0.000	98.590	0.000	0.000	0.000	0.000	0.000	98.590
										0.000
	0.000	0.000	0.000	98.590	0.000	0.000	0.000	0.000	0.000	98.590
	A/BSA/Item Cor ir Force, B Is:	A/BSA/Item Control Number ir Force, Budget Activ is: N/A ID Code Prior Years A 0 0.000 0.000	A/BSA/Item Control Number ir Force, Budget Activity 05, Ot is: N/A ID Code Prior Years FY 2003 A 0 0.000 0.000 0.000	A/BSA/Item Control Number ir Force, Budget Activity 05, Other Supp is: N/A ID Code Prior Years FY 2003 FY 2004 A 0 0.000 0.000 0.000 0.000	A/BSA/Item Control Number ir Force, Budget Activity 05, Other Support, Item is: N/A Other Relate ID Code Prior Years FY 2003 FY 2004 FY 2005 A 0 98.590 Output 0.000 0.000 98.590	A/BSA/Item Control Number ir Force, Budget Activity 05, Other Support, Item No. 28 is: N/A Other Related Program E ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 A 0 98.590 98.590 Output 98.590 0.000 Output 0.000 0.000 98.590	A/BSA/Item Control Number ir Force, Budget Activity 05, Other Support, Item No. 28 Adva Adva is: N/A Other Related Program Elements: ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 A 0 FY 2007 FY 2006 FY 2007 A 0 98.590	A/BSA/Item Control Number P-1 Line Item Nomend A/BSA/Item Control Number P-1 Line Item Nomend Advanced EHI ID Code FY 2003 FY 2004 FY 2005 FY 2006 FY 2008 ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 A 0 Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4">P-1 Line Item Nomend IS: N/A Other Related Program Elements: ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 A 0 Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4" ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4">Image: colspan="4" ID Code Prior Years FY 2003 FY 2004 <td>A/BSA/Item Control Number P-1 Line Item Nomenclature A/BSA/Item Control Number P-1 Line Item Nomenclature Advanced EHF Advance ID Code FY 2003 FY 2004 FY 2006 FY 2007 FY 2008 FY 2009 ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 A 0 </td> <td>A/BSA/Item Control Number P-1 Line Item Nomenclature A/BSA/Item Control Number P-1 Line Item Nomenclature Advanced EHF Advance Procure ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Comp A 0 </td>	A/BSA/Item Control Number P-1 Line Item Nomenclature A/BSA/Item Control Number P-1 Line Item Nomenclature Advanced EHF Advance ID Code FY 2003 FY 2004 FY 2006 FY 2007 FY 2008 FY 2009 ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 A 0	A/BSA/Item Control Number P-1 Line Item Nomenclature A/BSA/Item Control Number P-1 Line Item Nomenclature Advanced EHF Advance Procure ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Comp A 0

Description

Develop and acquire Advanced Extremely High Frequency (AEHF) Military Satellite Communications (MILSATCOM) satellites, mission control segment and cryptography for survivable, anti-jam, worldwide, secure communications for the strategic and tactical warfighter. AEHF satellites will replenish the existing Extremely High Frequency (EHF) system (Milstar) at much higher capacity and data rate capability. Additionally, this program focuses on leveraging commercial technology to the maximum extent possible. In Oct 01, a Milestone B decision was approved by the Defense Acquisition Executive to enter the System Development and Demonstration (SDD) phase. The SDD letter contract was awarded in Nov 01 and was definitized in Aug 02. The program is a sole source acquisition to a contractor team comprised of Lockheed Martin (prime/integrator) and Northrop-Grumman (provider of satellite payload). The follow-on buy decision for Satellite 3 will be in 4th Qtr FY04. Satellites 1 and 2 are funded with RDT&E funds and satellite 3 is funded with procurement funds. AEHF is a cooperative program that includes International Partners (Canada, the United Kingdom, and The Netherlands). AEHF is part of the Air Force's Transformational Communications Architecture.

FY 2005 Program Justification

FY05 funding for advanced parts buy for satellite 3.

Exhibit P-10 p.1, Advance (Page 1 - Funding)		-	-	sis					Dat	e: February	2004	
Appropriation (Treasury) Code/C	C/BA/BSA/Item	Control Numb	ber					P-1 Line Ite	m Nomencla	ture		
Missile Procurement,	Air Force,	Budget	Activity 0	5, Other	Support,	, Item No	. 28	Advanc	ed EHF	Advance	Procurer	nent
Weapon System						First System	Award Date	-		First System	Completion Da	ate
EHFAP					(A : A : I :	<u>,</u>						
Description	PLT	When Dad	Prior Years	FY 2003	(\$ in Million FY 2004	s) FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
End Item Qty	PLI	<u>when Kqu</u>	Prior rears	<u>F1 2005</u>	<u>F12004</u>	<u>F1 2003</u>	<u>F12000</u> 1	<u>F1 2007</u>	<u>FI 2008</u>	<u>FI 2009</u>	<u>10 Comp</u> 0	<u>10tar</u> 1
Liid item Qty							1				0	1
	I											
CFE												0.000
GFE												0.000
EOQ												0.000
Design												0.000
Term Liability												0.000
Other Advance Funding	12					98.590					0.000	98.590
TOTAL AP			0.000	0.000	0.000	98.590	0.000	0.000	0.000	0.000	0.000	98.590
Description												
Contract award for the long lea	d parts will po	bo owordod	until Nov 04	tharafora "V	Whon Doquir	od" is TPD						
Advanced Buy Payback Sched FY05 \$98.950: \$98.950 payba												
			Р	-1 Shopping	g List Item N	lo. 28		Advan	ce Procure		irements A	
											(Page 1 - Fu 10 p.1, page	

Exhibit P-10 p.2, Advance Pro (Page 2 - Budget Justification	ı)	-	s Analysis						Date	: February	2004	
Appropriation (Treasury) Code/CC/B/									n Nomenclatu			
Missile Procurement, Ai	ir Force, E	Budget Ac	tivity 05, (Other Su	pport, It	em No. 2	8	Advanc	ed EHF A	dvance	Procure	ment
Weapon System												
EHFAP												
				<u>(TOA</u>	, \$ in Millio	o <u>ns)</u>			1	T		
					<u>2003</u>	2002 T 1		<u>2004</u>	2004 5 1		<u>2005</u>	2005 T 1
					Contract	<u>2003 Total</u>		Contract	<u>2004 Total</u>		Contract	<u>2005 Total</u>
	рі т	ODA		2002 ОТУ	Forecast	<u>Cost</u>	2004 0737	Forecast	Cost	2005 ОТУ	Forecast	<u>Cost</u>
Description End Item	<u>PLT</u>	<u>QPA</u>	Unit Cost	<u>2003 QTY</u>	<u>Date</u>	<u>Request</u>	<u>2004 QTY</u>	Date	<u>Request</u>	<u>2005 QTY</u>	<u>Date</u>	Request
End Item												98.590
CFE												
GFE												
EOQ												
Design												
Term Liability												
Other Advance Funding	12	TBD	TBD								Nov	98.590
TOTAL AP						0.000			0.000			98.590
Description												
			D10	hopping Lis	t Itom No	28		Advanc	e Procurer	nont Docu	iromonte /	Analycic
			F-1 3		SULTEITINO.	20		Auvano		age 2 - Bu		
										Exhibit P-		
											· • p.z., pag	

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stification							D	ate: Februai	y 2004	
A/BSA/Item Cor	ntrol Number					P-1 Line	e Item Nomeno	clature		
ir Force, B	udget Activ	ity 05, Ot	her Supp	ort, Item	No. 29	Wide	band Gap	ofiller Sat	ellites (S	pace)
is:	N/A			Other Relate	ed Program El	lements:				
ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
А	2	1				1	1			5
	347.825	186.694	21.848	40.307	22.066	230.716	175.338	47.747	117.473	1190.014
	38.099				39.917	39.960				117.976
	385.924	186.694	21.848	40.307	61.983	270.676	175.338	47.747	117.473	1307.990
										0.000
	385.924	186.694	21.848	40.307	61.983	270.676	175.338	47.747	117.473	1307.990
	A/BSA/Item Cor ir Force, B Is:	A/BSA/Item Control Number ir Force, Budget Activ is: N/A ID Code Prior Years A 2 347.825 38.099 385.924	A/BSA/Item Control Number ir Force, Budget Activity 05, Ot is: N/A ID Code Prior Years FY 2003 A 2 1 347.825 186.694 385.924 186.694	A/BSA/Item Control Number ir Force, Budget Activity 05, Other Supp is: N/A ID Code Prior Years FY 2003 FY 2004 A 2 1 347.825 186.694 21.848 385.924 186.694 21.848	A/BSA/Item Control Number ir Force, Budget Activity 05, Other Support, Item is: N/A Other Relate ID Code Prior Years FY 2003 FY 2004 FY 2005 A 2 1 1 347.825 186.694 21.848 40.307 385.924 186.694 21.848 40.307	A/BSA/Item Control Number ir Force, Budget Activity 05, Other Support, Item No. 29 Is: N/A Other Related Program E ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 A 2 1	A/BSA/Item Control Number P-1 Line P-1 Line In Force, Budget Activity 05, Other Support, Item No. 29 Wide Is: N/A Other Related Program Elements: Wide ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 A 2 1 1 1 1 347.825 186.694 21.848 40.307 22.066 230.716 38.099 385.924 186.694 21.848 40.307 61.983 270.676	A/BSA/Item Control Number P-1 Line Item Nomeno ir Force, Budget Activity 05, Other Support, Item No. 29 P-1 Line Item Nomeno ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2007 FY 2008 A 2 1 1 1 ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 A 2 1 1 1 1 Mathematical Structure Structure Structure Structure Structure FY 2008 FY 2007 FY 2008 A 2 1<	A/BSA/Item Control Number P-1 Line Item Nomenclature Wideband Gapfiller Sat ID Code Prior Years FY 2003 FY 2004 FY 2006 FY 2007 FY 2008 FY 2009 A 2 1 Colspan="4">1 1 ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 A 2 1 1 1 1 1 ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 A 2 1 <td>A/BSA/Item Control Number P-1 Line Item Nomenclature In Force, Budget Activity 05, Other Support, Item No. 29 Wideband Gapfiller Satellites (S N/A Other Related Program Elements: ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Comp A 2 1</td>	A/BSA/Item Control Number P-1 Line Item Nomenclature In Force, Budget Activity 05, Other Support, Item No. 29 Wideband Gapfiller Satellites (S N/A Other Related Program Elements: ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Comp A 2 1

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. Due to manufacturing problems with the phased array components used on WGS, the first WGS launch is currently scheduled for Dec 05, with satellites 2-3 launches scheduled NLT Jan 07.

These dual frequency Wideband Gapfiller Satellites will augment the DoD's Interim Wideband System that includes the two-way Defense Satellite Communications Systems 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.

Satellites 4 and 5 were added with slight modifications to better support the Airborne Intelligence, Surveillance and Reconnaissance mission (launches in FY09 and FY10).

FY 2005 Program Justification

FY05 funding includes: flight operations preparation and on-orbit support (\$6.8M); contractor launch services for satellite 3 (\$6.5M); launch integration (\$3.5M); mission assurance (\$1.4M); Federally Funded Research & Development Center technical analysis (\$11.2M); test support (\$3.8M); program office and other related support activities (\$7.1M).

Exhibit P-5, Weapon System Cost Analysis								e: Februa	ry 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Contr							em Nomenclat			
Missile Procurement, Air Force, Bu	dget Activity	[,] 05, Othe	er Suppor	rt, Item No	. 29	Wideb	and Gapfi	Iler Sat	ellites (Sp	ace)
Manufacturer's Name/Plant City/State Location				Subline Item						
W. O. /	T 1 (T (10	ost in Millions				
Weapon System Cost Elements	Ident		EV 2002		Total Co		of Dollars		EV 2005	
Cost Elements	Code		FY 2003	Tatal		FY 2004	Total		FY 2005	Total
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost	А			1				~ •		
Hardware-Recurring	А			1 1						
Vehicle	А	1		157.071						
Subtotal Recurring	A	1		157.071						
Non-recurring & Ancillary Cost	А									
Tooling & Test Equipment	А									
Subtotal Non-recurring	А									
Total Flyaway Cost	A	1	-	157.071						
Support Cost	А									
Program Office Support Cost	А			9.809			7.011			7.100
JTEO Cost	А			0.000						
Total Support Cost	A			9.809			7.011			7.100
Checkout & Launch	А			19.814			14.837			21.992
Storage, Reactivation, & Transport	А									
Integration and Checkout	А									
Launch Services - Flight Support	A									
Technical Support										11.215
Propellants	А									
Total Checkout & Launch	А			19.814			14.837			33.207
Net P-1 Funding Cost	A			186.694			21.848			40.307
Less Advance Procurement (Current Year)	А									
Procurement Cost	А									
Plus Advance Procurement (Current Year)	А									
TOTAL PROGRAM				186.694			21.848			40.307
Comments	·		•	•			·			
FY05 checkout and launch funding (\$21.992M) in	cludes: flight oper	ations prepa	ration and on	-orbit support	(\$6.8M); a	contractor laun	ch services for	r satellite 3	3 (\$6.5M); laun	ich
integration (\$3.5M); mission assurance (\$1.4M); a	nd test support (\$3	.8M).								
		P-1 Shopp	ing List Item	No. 29			W		ystem Cost A	
		-						Ex	hibit P-5, pag	e 2 of 5

Exhibit P-5A, Procureme	nt History a	and Planni	ng						Da	ite: Februar	y 2004	
Appropriation (Treasury) Code/	CC/BA/BSA/I	tem Control N	lumber					P-1 Line It	em Nomencl	ature		
Missile Procurement	t, Air For	ce, Budg	jet Activit	y 05, Oth	er Supp	ort, Item I	No. 29	Wideb	and Gap	filler Sat	ellites (S	pace)
Weapon System					Subline Ite	m						
WBd												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	dLocation	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
W DS COSt Elements	Qty	Unit Cost	100	Date	wieniou	Турс			Date	Denvery	NOW !	Available :
Satellites 1 & 2	2	246.300	SMC	Jun-00	SS	FFP	BSS, El Segui	ndo, CA	Jan-02	Dec-05	Yes	
Satellite 3	1	246.300	SMC	Jun-00	SS	FFP	BSS, El Segui	ndo, CA	Nov-02	Jan-07	Yes	
Remarks Unit Cost: The above unit co program developement costs		U	ement Unit Co	ost (BY01).	This include	s both Missil	e Procurement ar	d Other Pro	ocurement, b	out does not i	nclude the W	/GS

Ex	hibit P-21, Producti	on Sch	edule								-											D	ate:	Febr	uary	2004	1			
Арр	propriation (Treasury) Co	de/CC/B	A/BSA/Ite	em Contro	l Number	r												F	P-1 Li	ne Ite	m No		clature		-					-
	ssile Procurem						vitv	05.	Oth	er S	Sup	por	t. Ite	em	No.	29							ofill		ate	lite	s (S	bpad	ce)	
				ACCEP.	BALANCE		,	••,	•			EAR 2								0.00			SCAL Y				• (•	pu	<u>,,,</u>	L
		S E	PROC.	PRIOR	DUE		2001	-				-	CALE	ENDAR	YEAR	2002							C		OAR YE)3			Α
	PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J	F	М	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Т
		V		1 OCT 2001	1 OCT 2001	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
	2002	USAF	2	0	2				Awar d																					2
	2003	USAF	1	0	1														Awar d											1
	2007	USAF	1	0	1																									1
тот	2008	USAF	1 5	0					0										0											1
101	AL		5	0	5	0	N	D	J	F	М	А	М	J	J	А	S	0	N	D	J	F	М	А	М	J	J	А	S	
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					SUST			A														τοται	L							
	//MANUFACTURER'S NAME	FACTURER'S NAME LOCATION DAYS X oeing Satellite Systems Image: Constraint of the state of																												
5 Sat	ellites - Boeing Satellite Systems	PRIOR AFTER 1 OCT 1 OCT 1 OCT 1 OCT																												
		ACTURER'S NAME LOCATION DAYS X being Satellite Systems Image: Constraint of the statellite on the state of satellite on the statellite and 2. Image: Constraint of the state of the statellite on the statellite																												
		Image: Constraint of the start of satellite on the start of satellite on the start of satellite 3. Each satellite takes 24 months. Total After 1 Oct 01 is the entire time, 42 months.																												
FY 0	2: WGS program exercised prod	Soeing Satellite Systems PRIOR AF IER 1 OC1 Image:																												
		n exercised production options for satellites 1 and 2.																												
		m exercised production options for satellites 1 and 2.																												
		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. m exercised production options for satellites 1 and 2.																												
		the 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. am exercised production options for satellites 1 and 2.																												
		ime 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.																												
		FG 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. S program exercised production options for satellites 1 and 2.																												
		S IFG Time is the number of months from the start of satellite 1 and 2. IS program exercised production options for satellites 1 and 2. IS exercised production options for satellite 3 by 31 Dec 02.																												
┣—		P-1 Shopping List Item No. 29 Production Schedule																												

Ex	hibit P-21, Producti	on Sch	edule																			D	ate:	Febr	uarv	2004	4			
	propriation (Treasury) Co			em Contro	ol Numbe	r													2-1 I i	ine Ite	m No		clature		alan y		· · ·			
	ssile Procurem						,i 4 .,	05	Oth	or	2	nor	4 14	om	No	20								er S	ato	Ilita	c / 9	Snad	2	
	SSILE Procurein	ent, A			-		πy	05,	Ou				-	em	NO.	ZJ		<u> </u>	WIG	ena	ma					me	5 (3	ppa	e)	
		S		ACCEP. PRIOR	BALANCE DUE	E	2003		1	FIS	SCAL Y	YEAR 2		INDAR	R YEAF	2 2004					1	FI		YEAR 2 ALENE		FAR 20	05			L A
	PROCUREMENT YEAR	E R	PROC. QTY	ТО	AS OF	0	2005 N	D	J	F	М	А	M	J	J	A A	S	0	Ν	D	J	F	M	A	M	J	J	А	S	T
		K V	QII	1 OCT	1 OCT	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	E	Α	Е	Α	Р	Α	U	U	U	Е	E
	2002	USAF	-	2003	2003	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2002	USAF	1) 1	1																								2
	2007	USAF	1	() 1	1																								1
	2008	USAF	1	. () 1	1																								1
TOT	AL		5	i () 5	5			<u> </u>	_				<u> </u>	<u> </u>	.	_					_		.						5
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						T	v	Ċ	Ň	В	R	R	Ŷ	N	L	G	P	Т	v	Ċ	Ň	B	R	R	Ŷ	N	L	G	P	
					PRODUC	TION F	ATES								CURE		LEAD	TIME												
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ITEN				N	SUST	HOUR		A							LEAD	D TIME			MFG											
	ellites - Boeing Satellite System		LOCATIO	IN		DATS)	^						PR	IOR	AF	TER		TIME											
	, j																													
																				42			42							
REN	IARKS								REO	RDER																				
		G 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.																												
FY 0	2: WGS program exercised proc	S program exercised production options for satellites 1 and 2.																												
FY 0	3: WGS exercised production op	S exercised production options for satellite 3 by 31 Dec 02.																												
		ADFACTORERS NAME LOCATION DAYS X - Boeing Satellite Systems Image: Constraint of the system of the sy																												
		REORDER REORDER																												
							F	P-1 S	Shop	ping	List	Item	No.	29											Pro	oduc	tion	Sch	edul	е

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Exhibit P-40, Budget Item Justif	ication							D	ate: Februar	y 2004	
Appropriation (Treasury) Code/CC/BA/B	SA/Item Cont	rol Number					P-1 Line	Item Nomenc	lature		
Missile Procurement, Air	Force, Bi	udget Activ	Space	eborne E	quipment	t (COMSE	EC)				
Program Element for Code B Items:		N/A			Other Relate	d Program El	ements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	А										0
Total Proc Cost (\$ M)		32.048	9.193	9.057	9.250	9.450	9.650	9.197	9.434		97.279

Description

Space COMSEC is on the front line of AF Space and Information superiority goals. Space COMSEC provides communications security products to all DoD satellite systems. It enables secure command and control of DoD satellites and prevents unauthorized access and destruction. It enables secure transmission of satellite systems health and status telemetry data to ground control stations thus protecting critical information about the capabilities of DoD satellite systems. Space COMSEC provides the warfighter with global secure anti-jam communications capabilities. It provides secure transmission of information collected by sensor satellites, which provides the warfighter an integrated view of the battle space. Space COMSEC will be critical to enabling Transformational Communications secure integration into the Global Information Grid.

Space COMSEC Products are grouped in three primary product families: High Speed, Command/Telemetry, and TRANSEC. The High Speed Product family provides secure transmission for large volumes of satellite sensor data to the ground station for processing. The Command/Telemetry (CMD/TLM) Product family provides secure command and control of satellites. The TRANSEC Product family enables secure anti-jam communications for the warfighter.

APPN 3020: Space COMSEC 3020 provides for production and sustainment space application products used to secure space/ground communication links"

FY 2005 Program Justification

Funds the acquisition and life cycle support for High Speed products used Special Projects satellites and for Command/Telemetry products for Special Projects, AF Research Lab experimental satellites, and GPS.

Exhibit P-5, Weapon System Cost Analysis	S						Date	e: February	2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Con	trol Number					P-1 Line Ite	em Nomenclat	ure		i
Missile Procurement, Air Force, B	udget Activity	05, Othe	r Suppor	t, Item No	. 30	Spaceb	orne Equ	uipment	(COMSEC	;)
Manufacturer's Name/Plant City/State Location				Subline Item						
Motorola, Chandler, AZ.										
Weapon System	Ident				Total Cost	t in Millions o	f Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
	ļ ļ			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
High Speed	А	2	0.750	1.500	4	1.500	6.000	2	1.500	3.000
High Speed Logistics	А	1	2.800	2.800	1	0.963	0.963	0		
CMD/TLM	А	6	0.247	1.480	0		0.000	160	0.037	5.890
CMD/TLM Logistics	A	0		0.000	0		0.000	1	0.360	0.360
TRANSEC	А	3	1.050	3.150	1	2.094	2.094	0		0.000
TRANSEC Logistics	А	1	0.263	0.263	0		0.000	0		0.000
TOTAL PROGRAM				9.193			9.057			9.250
Comments			·	_						
"High Speed										
The High Speed Space COMSEC product family	provides secure tran	smission of	satellite missi	on data from	the satellite	to the ground	station. The	High Speed	APPN 3020	
products are the radiation-hardened, high-reliability	ity satellite encryptic	on products.	Senor satellit	es collect larg	ge volumes (of data which	must be trans	smitted to gr	ound stations	l
for processing. The data provides military leader	s an integrated and ir	nteractive vi	ew of the enti	re battle space	e. The data c	collected and t	ransmitted m	ust remain j	protected in	
order to protect the interest of the nation. Current	t High Speed space (COMSEC pr	oducts achiev	e data rates uj	p to 3.2 Gbp	s. Future Tra	nsformationa	ıl Communic	cation system	
requirements will continue to push the limits of H	High Speed satellite 1	ink products	with estimate	es in the 10 G	bps to 40 Gł	ops range. Th	e High Spee	d products a	verage \$1.5	

million dollars per unit due to cutting edge technology, dual channel capacity, and low rate productions."

"Command/Telemetry (CMD/TLM): The CMD/TLM products provide secure transmission of satellite command and control uplinks and secure transmission of satellite telemetry and tracking data. All DoD satellite systems require secure command and control of the satellites, which make up the system and enable their missions. Satellite telemetry is securely transmitted from the satellite to ground station to protect the health and status information about DoD satellite systems. The CMD/TLM product family provides embedment satellite and stand alone space qualified COMSEC products to satellite systems. These products are required by all satellite systems. The CMD/TLM product for \$500,000 per unit for stand alone COMSEC units. The high cost can be attributed to the specialized government requirements, radiation hardening, space-qualified components, and the low rate productions for satellite systems."

"TRANSECProvides warfighter secure anti-jam satellite communications capabilities essential for mission accomplishment. The TRANSEC APPN 3020 products provide satellite products for Advanced Extremely High Frequency (AEHF) satellites and the future Transformational Communications satellites. The TRANSEC products currently cost from \$1.2 million dollars per stand alone units. The high cost can be attributed to the specialized government requirements, radiation hardening, space-qualified components, and the low rate productions for satellite systems."

Exhibit P-5A, Procurement	-		-						Da	ate: Februar	y 2004	
Appropriation (Treasury) Code/CC/	/BA/BSA/I	tem Control N	umber					P-1 Line It	em Nomencl	ature		
Missile Procurement, A	Air For	ce, Budg	et Activit	y 05, Oth	ner Suppo	ort, Item I	No. 30	Space	borne Ec	quipment	(COMSE	C)
Weapon System					Subline Iter	n						
COMSEC			-	-						-		
			Location of		Contract	Contract			Award	Date of First	Specs Available	Date Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and	Location	Date	Delivery	Now?	Available
High Speed (FY03)	2	750000.000	NSA		MIPR	FFP	Motorola, Chan	dler, AZ.	Mar-03	May-04	Yes	
High Speed Logistics (FY03)	1	2800000.00 0	CPSG		FORM36	FFP	General Dynam	nics	Mar-03	May-04	Yes	
CMD/TLM (FY03)	6	246666.670	NSA		MIPR	FFP	L-3 Communic CA	ations,	Nov-03	Jun-04	Yes	
TRANSEC(FY03)	3	1050000.00 0	NSA		MIPR	FFP	L-3 Communic	ations, NJ	Apr-03	Aug-04	Yes	
TRANSEC Logistics(FY03)	1	263000.000	CPSG		FORM36	FFP	L-3 Communic	ations, NJ	May-03	Aug-04	Yes	
High Speed (FY04)	4	1500000.00 0	NSA		MIPR	FFP	Motorola, Chan	dler, AZ.	Apr-04	Jan-05	Yes	
High Speed Logistics (FY04)	1	963000.000	CPSG		FORM36	FFP	General Dynam	nics	Dec-03	May-05	Yes	
TRANSEC (FY04)	1	2094000.00 0	NSA		MIPR	FFP	L-3 Communic	ations, NJ	Feb-04	Jan-05	Yes	
High Speed (FY05)	2	150000.00 0	NSA		MIPR	FFP	Motorola, Chan	dler, AZ.	Dec-04	Feb-06	Yes	
CMD/TLM (FY05)	160	36812.500	NSA		MIPR	FFP	Mykotronx, CA		Apr-05	May-06	Yes	
CMD/TLM Logistics (FY05)	1	360000.000	WPAFB		MIPR	FFP	Mykotronx, CA	1	Dec-04	Apr-07	Yes	

Remarks

"High Speed

The High Speed Space COMSEC product family provides secure transmission of satellite mission data from the satellite to the ground station. The High Speed APPN 3020 products are the radiation-hardened, high-reliability satellite encryption products. Senor satellites collect large volumes of data which must be transmitted to ground stations for processing. The data provides military leaders an integrated and interactive view of the entire battle space. The data collected and transmitted must remain protected in order to protect the interest of the nation. Current High Speed space COMSEC products achieve data rates up to 3.2 Gbps. Future Transformational Communication system requirements will continue to push the limits of High Speed satellite link products with estimates in the 10 Gbps to 40 Gbps range. The High Speed products average \$1.5 million dollars per unit due to cutting edge technology, dual channel capacity, and low rate productions.

Exhibit P-5A, Procurement History and Planning	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30	Spaceborne Equipment (COMSEC)

Remarks Continued

"Command/Telemetry (CMD/TLM)

The CMD/TLM products provide secure transmission of satellite command and control uplinks and secure transmission of satellite telemetry and tracking data. All DoD satellite systems require secure command and control of the satellites, which make up the system and enable their missions. Satellite telemetry is securely transmitted from the satellite to ground station to protect the health and status information about DoD satellite systems. The CMD/TLM product family provides embedment satellite and stand alone space qualified COMSEC products to satellite systems. These products are required by all satellite systems. The CMD/TLM products cost from \$15,000 for a satellite embedment chip to \$500,000 per unit for stand alone COMSEC units. The high cost can be attributed to the specialized government requirements, radiation hardening, space-qualified components, and the low rate productions for satellite systems."

"TRANSEC

Provides warfighter secure anti-jam satellite communications capabilities essential for mission accomplishment. The TRANSEC APPN 3020 products provide satellite products for Advanced Extremely High Frequency (AEHF) satellites and the future Transformational Communications satellites. The TRANSEC products currently cost from \$1.2 million dollars per stand alone units. The high cost can be attributed to the specialized government requirements, radiation hardening, space-qualified components, and the low rate productions for satellite systems."

										UN		ASS	SIFI	ED																
Exh	nibit P-21, Producti	on Sch	edule																			D	ate:	Febr	uary	2004	4			
Арр	Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number										F	P-1 Line Item Nomenclature																		
Mi	ssile Procurem	ent. A	ir Forc	e. Bu	daet A	ctiv	vitv (05.	Oth	er S	Sup	por	t. It	em	No.	30		5	Spa	ceb	orn	еE	aui	pme	ent ((CO	MS	EC)		
ACCEP. BALANCE FISCAL YEAR 2001											Spaceborne Equipment (COMSEC) FISCAL YEAR 2002 L CALENDAR YEAR 2002 A																			
	PROCLIDEMENT VEAR E PROC. PRIC				DUE		2000					CALENDAR YEAR 2001									CALENDAR YEAR 20						02			
	PROCUREMENT YEAR R		QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
		v		2000	2000	Т	v	C	A N	B	R	R	Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P	R
					0																									0
TOT	AL				0	0	N	D	J	F	М	Α	М	J	J	А	S	0	N	D	J	F	м	A	м	J	J	А	S	0
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PRODUCTION RATES PROCUREMENT LEAD TIME MIN SHIFT M																														
SUST HOURS A LEAD TIME													MFG TOTAL TIME AFTER 1 OCT																	
ITEM/MANUFACTURER'S NAME LOCATION DAYS X Motorola - KGT-247 Camden, NJ PRIOR AFTER										1																				
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									INITI/															-						
REM	ARKS								KEU	NDER																				

Exh	Exhibit P-21, Production Schedule										Date: February 2004																			
Appr	Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number												F	P-1 Line Item Nomenclature																
Mis														Spaceborne Equipment (COMSEC)																
	PROCUREMENT YEAR	S		ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE	2	2002			FIS	CAL Y	EAR 2		ENDAF	R YEAF	R 2003	2003					FIS		YEAR 2004 CALENDAR YEAR 2004						L A
		E R V	PROC. QTY		AS OF 1 OCT 2002	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
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	2003	USAF	4	4 O	4											Awar d										1	1	1	1	0
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REMARKS									INITIA REOF																					

P-1 Shop	ping List	Item	No. 30
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Exhibit P-21, Production Sch	edule																			D	ate:	Febr	uary	2004	4			
Appropriation (Treasury) Code/CC/E	A/BSA/Ite	em Contro	ol Number	r												F	P-1 Li	ne Ite	m No	meno	clature	Э						
Missile Procurement, A	ir Ford	e. Bu	daet A	ctiv	∕itv	05.	Oth	ner S	Sup	por	t. It	em	No.	30			Spa	ceb	orn	еE	qui	ome	ent	(CO)	MS	EC)		
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PROCUREMENT YEAR R V	QTY	TO 1 OCT 0	AS OF 1 OCT 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	T E R
TOTAL			0)																								0
TOTAL			0	0	N	D	J	F	М	А	М	J	J	А	S	0	N	D	J	F	М	А	М	J	J	Α	S	0
				C	0	E C	A N	E B	A R	P R	A	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
			PRODUC	TION F	RATES		IN	Б	ĸ	ĸ	T						v	U	IN	Б	ĸ	ĸ	T	IN	L	6	F	
			MIN SUST	SHIF		M A								MIN TIME						τοται								
ITEM/MANUFACTURER'S NAME	LOCATIO		3031	DAYS		X											MFG TIME			AFTEF	२							
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							INITI						501		.01													
REMARKS							REO	RDER																				

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Exhibit P-21, Production Sch	edule																			D	ate:	Febr	uary	2004	4			
Appropriation (Treasury) Code/CC/B	A/BSA/Ite	m Contro	ol Number	r												F	P-1 Lii	ne Ite	m No	meno	clature	e	-					
Missile Procurement, A					vitv	05.	Oth	er S	Sup	nor	t. Ite	em	No.	30		9	Sna	ceb	orn	e F	aui	nme	ent ((CO)	MS	FC)		
		ACCEP.			,	,	• • •			(EAR 2				••			-pu		••••		SCAL Y			(_~/		L
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PROCUREMENT YEAR R V	QTY	TO 1 OCT 2000	AS OF 1 OCT 2000	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
TOTAL			0																									0
TOTAL			0	0	N	D	J	F	М	А	М	J	J	А	S	0	N	D	J	F	М	А	М	J	J	А	S	0
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			PRODUC				N	В	R	R	Y	N PRO		G MENT	LEAD	T TIME	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
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ITEM/MANUFACTURER'S NAME	LOCATIO	N	SUST	HOUF		A X							LEAD	D TIME			MFG TIME			TOTAI AFTEF								
KI-54	Camden, N	J]						IOR		TER					1 OCT	-							
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							REO	RDER																				
REMARKS																												

Ex	hibit P-21, Producti	ion Sch	edule																			D	ate:	Febr	uary	2004	4			
Apr	propriation (Treasury) Co	ode/CC/B	A/BSA/Ite	em Contro	ol Number													F	2-1 Li	ne Ite	m No	omenc	lature	e						
Mi	issile Procurem	ent, A	ir Forc	;e, Bu	dget A	ctiv	/ity	05,	Oth	ier S	3up	por	t, Ito	em	No.	30			Spa	ceb	orn	ie E	qui	pme	ent ((CO	MS	EC)		
		S		ACCEP. PRIOR	BALANCE DUE	-	2002			FIS	SCAL Y	EAR 2		ENDAR	R YEAF	R 2003						FIS	SCAL Y			EAR 20	04			L A
	PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2002	AS OF 1 OCT 2002	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		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	A U G	S E P	T E R
	2002	USAF	4	() 4											-	4	_		-										0
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TOT	AL		9	9 0) 9				1	0							4												5	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	
					PRODUCT	FION F	ATES							PRO	CURE	MENT	LEAD	TIME					1				<u> </u>			
1757	M/MANUFACTURER'S NAME	=	LOCATIO		MIN SUST	SHIFT HOUF DAYS	RS	M A								MIN TIME			MFG			TOTAL AFTEF								
KI-5		<u> </u>	Camden, N			DATS			4						IOR DCT		TER		TIME			1 OCT								
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P-1 Shop	oing List Ite	em No. 30
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Ex											ASS		- U																
	hibit P-21, Production S	Schedule																			D	ate:	Febr	uary	2004	4			
Арр	propriation (Treasury) Code/C	C/BA/BSA/Ite	em Contro	ol Number	r												F	P-1 Li	ne Ite	em No	meno	lature	e	-					
	ssile Procurement					/itv	05.	Oth	er S	Sup	por	t. Ite	em	No.	30			Spa	ceb	orn	еE	auii	ome	ent (MS	EC)		
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тот				0																									0
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				PRODUC		V RATES		N	В	ĸ	ĸ	Ŷ	N PRO		G //ENT	LEAD		V	С	Ν	в	R	R	Y	Ν	L	G	Р	
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ITEN	M/MANUFACTURER'S NAME	LOCATIO	N	3031	DAYS	8	X							LEAD				MFG TIME			AFTE	२							
Card	holder/Pegasus Logistics	Camden, N	IJ					-					PRI 1 C		AFT 1 C						1 OCT	-							
								INITIA							-														
	IARKS							REO	RDER																				

Exhibit P-40, Budget Item Jus	tification							D	ate: Februar	y 2004	
Appropriation (Treasury) Code/CC/BA	/BSA/Item Cor	trol Number					P-1 Line	e Item Nomenc	lature		
Missile Procurement, Ai	r Force, B	udget Activ	ity 05, Ot	her Supp	ort, Item	No. 31	Glob	al Positio	ning Sys ⁱ	tem (Spa	ce)
Program Element for Code B Items	:	N/A			Other Relate	d Program E	lements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	А	55			3	3	3	1		TBD	TBD
Cost (\$ M)		1377.895	246.817	223.767	300.772	311.544	255.985	132.051	82.367	TBD	TBD
Advance Proc Cost (\$ M)		940.225	2.977	31.991	29.758	29.938	9.990			TBD	TBD
Weapon System Cost (\$ M)		2318.120	249.794	255.758	330.530	341.482	265.975	132.051	82.367	TBD	TBD
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)		2318.120	249.794	255.758	330.530	341.482	265.975	132.051	82.367	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 provides daily updates to the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide. The Block IIR satellites are currently launched on Delta II, and Block IIF satellites will be launched on the Evolved Expendable Launch Vehicle (EELV). The system hosts the Nuclear Detonation Detection System (funded under PE 0305913F). The initial buy of 28 Block IIA satellites was awarded as a multiyear contract in September 1982 for a total of \$1.023 billion. A follow-on competitively awarded multiyear procurement of 20 Block IIR replenishment satellites plus one option satellite began in FY1991 with final delivery in FY2000. Eight 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 three each in FY05 through FY07 and one satellite in FY08. The first 6 Block IIF satellites will be modernized to include second and third civil signals and a new military

FY 2005 Program Justification

FY05 funds will procure modernized IIF SVs 7-9 (advance procurement for SVs 7-9 procured with FY04 money) as well as IIF SVs 10-12 advance procurement items, along with associated IIF Checkout, Launch and Support Costs as well as program technical and management support costs. In addition, FY05 will procure IIR Checkout and Launch Services and IIR Support costs.

Exhibit P-40A, Budget Item Justification	for Aggreg	ated Items						Date	: February	2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co	ontrol Number						P-1 Line Iten	n Nomenclatu	re		
Missile Procurement, Air Force,	Budget A	ctivity 05	, Other S	Support,	Item No.	31	Global F	Positionir	ng Syste	m (Space	e)
Procurement Items (\$M)	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Tota
Block IIA	А	869.768	0.263	0.015	0.000	0.000	0.000	0.000	0.000	0.000	870.046
Quantity	А	28	0	0	0	0	0	0	0	0	28
	A										0.000
Block IIR	А	951.463	49.320	44.716	55.869	53.858	5.478	1.457	1.507	0.000	1163.668
Quantity	А	21	0	0	0	0	0	0	0	0	21
	А										0.000
Block IIF	A	496.889	200.211	211.027	274.661	287.624	260.497	130.594	80.860	TBD	1942.363
Quantity	А	6	0	0	3	3	3	1	0	0	16
	В										0.000
Total Adjustments		2318.120	249.794	255.758	330.530	341.482	265.975	132.051	82.367	0.000	3976.077
Quantity Total		55	0	0	3	3	3	1	0	0	65

Exhibit P-5, Weapon System Cost Analysis							Date	: February	2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control						P-1 Line Ite	em Nomenclati	ure		
Missile Procurement, Air Force, Bud	get Activity	05, Oth	er Suppor	t, Item No	. 31	Global	Positioni	ng Syste	em (Spac	e)
Manufacturer's Name/Plant City/State Location				Subline Item						
IIA - Boeing North American/Seal Beach/CA				Block IIA						
Weapon System	Ident				Total Cos	t in Millions o	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	А									
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A			0.263	0		0.015	0		0.000
Subtotal Recurring	A			0.263			0.015			
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A									
Subtotal Non-recurring	A									
TOTAL FLYAWAY COST	A									
Checkout & Launch	А									
Storage, Reactivation, & Transport	А									
Integration and Checkout	A									
Launch Services	A									
Propellants	A									
TOTAL CHECKOUT & LAUNCH COST	А									
Support Cost	A									
Technical Support	А									
Program Support	А									
On-Orbit Support	А									
Engineering Change Orders	A									
TOTAL SUPPORT COST	А									
Net P-1 Full Funding	А									
Less Advance Procurement Cost (Prior Yr)	А									
Procurement Cost	A									
Plus Advance Procurement (Current Yr)	А									
TOTAL PROGRAM				0.263			0.015			
Comments										
FY04 funding is for Block IIA on-orbit incentives on	ly.									
		P-1 Shopp	ping List Item	No. 31			W		stem Cost A	
								Exhi	bit P-5, pag	e 3 of 8

Exhibit P-5, Weapon System Cost Analysis							Date	e: Februa	ry 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro	ol Number					P-1 Line Ite	em Nomenclati	ure		
Missile Procurement, Air Force, Bu	dget Activity	05, Oth	er Suppor	rt, Item No	. 31	Global	Positioni	ng Sys	tem (Space	e)
Manufacturer's Name/Plant City/State Location				Subline Item						
IIR - Lockheed Martin Corporation/King of Prussia	a/PA	n		Block IIR						
Weapon System	Ident			-	Total Co	ost in Millions o	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	А									
Flyaway Cost	А									
Hardware-Recurring	А									
Vehicle	A			0.000			0.000			0.000
Subtotal Recurring										
Non-recurring & Ancillary Cost	А									
Tooling & Test Equipment	А			0.000			0.000			0.000
Subtotal Non-recurring										
TOTAL FLYAWAY COST										
Checkout & Launch	А									
Storage, Reactivation, & Transport	А			0.343			1.044			0.990
Integration and Checkout	A			0.000		1	0.000		1 1	0.000
Launch Services	А			14.304			14.958			17.724
Propellants	А			0.563			0.310			0.310
TOTAL CHECKOUT & LAUNCH COST				15.210			16.312			19.024
Support Cost	A					1			1 1	
Technical Support	А			0.000			0.000			0.000
Program Support	А		1	0.000			0.000			0.000
On-Orbit Support	А		1	34.110		1 1	28.404		1	36.845
TOTAL SUPPORT COST			1	34.110		1 1	28.404		1 1	36.845
Net P-1 Full Funding	А		1	1		1 1			1	
Less Advance Procurement Cost (Prior Yr)	А			0.000		1	0.000		1	
Procurement Cost			1	1		1 1			1	
Plus Advance Procurement (Current Yr)	A			0.000		1 1	0.000		1 1	
TOTAL PROGRAM				49.320			44.716			55.869
Comments	• • •			<u>.</u>		<u> </u>	· · · ·		- -	
FY05 funds for IIR satellites will buy Checkout and	d Launch services	and IIR sur	port costs. F	Y06 funds for I	IR satellit	es will buy Che	ckout and La	unch servi	ices and IIR	
support costs.			-			-				
		P-1 Shopr	ping List Item	No. 31			W	eapon Sy	ystem Cost A	nalysis

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	y 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro	I Number					P-1 Line It	em Nomenclat	ure		
Missile Procurement, Air Force, Buc	dget Activity	05, Oth	er Suppor	t, Item No	. 31	Global	Positioni	ng Syst	em (Spac	e)
Manufacturer's Name/Plant City/State Location				Subline Item						
IIF - Boeing/Seal Beach/CA				Block IIF						
Weapon System	Ident				Total Co	ost in Millions	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A									
Flyaway Cost	А									
Hardware-Recurring	А									
Vehicle	A			152.270			135.069	3		191.716
Subtotal Recurring				152.270			135.069			191.716
Non-recurring & Ancillary Cost	А									
Tooling & Test Equipment	А			0.000			0.000			0.000
Subtotal Non-recurring										
TOTAL FLYAWAY COST										
Checkout & Launch	A									
Storage, Reactivation, & Transport	A			0.000			0.250			0.250
Integration and Checkout	A			0.000			0.000			0.000
Launch Services Planning	A			5.975			5.294			6.500
Propellants	A			0.000			0.000			0.027
TOTAL CHECKOUT & LAUNCH COST				5.975			5.544			6.777
Support Cost	A									
Technical Support	А			30.148			30.336			30.900
Program Support	A			4.874			3.531			3.622
On-Orbit Planning Support	A			3.967			4.556			11.888
Engineering Change Orders	A			0.000			0.000			0.000
TOTAL SUPPORT COST				38.989			38.423			46.410
Net P-1 Full Funding										
Less Advance Procurement Cost (Prior Yr)										
Procurement Cost										
Plus Advance Procurement (Current Yr)	А			2.977			31.991			29.758
TOTAL PROGRAM				200.211			211.027			274.661
Comments										
FY05 funding will procure the Advance Procurement	nt for SVs 10-12,	Full Fundir	ng for SVs 7-9	and related III	F Checkou	it, Launch and	Support Svcs	incl technic	al and program	m
		P-1 Shop	oing List Item	No. 31			W		stem Cost A	
				110.01			~~~		ibit P-5, pag	

UNCLASSIFIED	
xhibit P-5, Weapon System Cost Analysis	Date: February 2004
ppropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 31	Global Positioning System (Space)
supt costs.	
<u>.</u>	

Exhibit P-5A, Procurement His	story	and Plannii	ng						Da	te: Februar	y 2004	
Appropriation (Treasury) Code/CC/BA	A/BSA/I	tem Control N	umber					P-1 Line It	em Nomencla	ature		
Missile Procurement, Ai	r For	ce, Budg	jet Activit	y 05, Oth	er Supp	ort, Item M	lo. 31	Global	Positior	ning Syst	em (Spa	ce)
Weapon System					Subline Iter	m						
GPS												
WDS Cost Flowerts	Otar		Location of		Contract	Contract	Contractor	11 4:	Award	Date of First	Specs Available	Date Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and	1 Location	Date	Delivery	Now?	Available?
Boeing - IIF Units 1-3 (Modernized)	3	67.600	SMC/GP	Dec-02	С	CPAF	Boeing, Seal I	Beach, CA	Apr-03	Oct-05	Yes	
Boeing - IIF units 4-6 (Modernized)	3	62.900	SMC/GP	Dec-02	SS	FPI	Boeing, Seal I	Beach, CA	Dec-03	Feb-07	Yes	
Boeing - IIF units 7-9	3	96.900	SMC/GP	Dec-02	SS	FPI	Boeing, Seal I	Beach, CA	Oct-04	Feb-08	Yes	
Boeing - IIF units 10-12	3	94.500	SMC/GP	Dec-02	SS	FPI	Boeing, Seal I	Beach, CA	Oct-05	Feb-09	Yes	1
Boeing - IIF units 13-15	3	95.400	SMC/GP	Dec-02	SS	FPI	Boeing, Seal H	Beach, CA	Oct-06	Feb-10	Yes	
Boeing - IIF unit 16	3	142.000	SMC/GP	Dec-02	SS	FPI	Boeing, Seal I	Beach, CA	Oct-07	Feb-11	Yes	
<u>Remarks</u>	-			-			•			•		<u> </u>

The planned option exercise date for Advance Procurement for SVs 10-12 and Full Funding of SVs 7-9 will occur in the 1st Qtr of FY05.

Exhibit P-21, Production Sch	edule							-	-											D	ate:	Febr	uary	2004	1			
Appropriation (Treasury) Code/CC/E	A/BSA/Ite	em Contro	I Number													F	-1 Lir	ne Ite	m No	menc	lature	9						
Missile Procurement, A	ir Ford	e. Bu	daet A	ctiv	vitv (05.	Oth	er S	au	por	t. Ite	em l	No.	31			Slok	bal I	Pos	itio	nin	a Sv	/ste	m (Spa	ice)		
					,	,			ISCAL												ISCAL				•	/		L
	PROC.	PRIOR	DUE		0						CAI	LENDA	R YEA									CALEN		EAR 2	2			Α
PROCUREMENT YEAR R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J	F E	M	A P	M A	J U	J U	A U	S E	O C	N O	D E	J	F E	M A	A P	M	J U	J U	A U	S E	T E
V		0	0	Т	v	C	A N	B	A R	r R	Y	N	L	G	P	Т	v	C	A N	B	R	R	A Y	N	L	G	P	R
1997 USAF	3	0	3	1						1			1															0
1998 USAF	3	0	3																	1				1				1
2005 USAF 2006 USAF	3	0	3																									3
2007 USAF	3	0																										3
2008 USAF	1	0	1																									1
TOTAL	16	0	16							1			1							1				1				11
				0	N	D	J	F	M	A P	M	J U	J U	A U	S E	0	N	D	J	F	M	A P	M	J U	J	A U	S	
				C T	O V	E C	A N	E B	A R	R	A Y	N	I	G	P	C T	O V	E C	A N	E B	A R	R	A Y	N	U	G	E P	
			PRODUCT	TION R	ATES								CUREN			TIME		-								-		
			MIN	SHIFT		М							ADN															
ITEM/MANUFACTURER'S NAME	LOCATIO	N	SUST	HOUF		A X							LEAD	TIME			MFG			TOTAL AFTEF								
Boeing	Seal Beach			8	,	^						PRI	OR	AF1	ΓER		TIME			1 OCT								
		, -		-								10		10														
							INITIA																					
							REOF	RDER																				
REMARKS Fiscal Year 1 denotes FY06																												
IIF SVs 1-3 originally procured with FY97 fundi IIF SVs 4-6 originally procured with FY98 fundi Contract Delivery Schedule for remaining SVs - SV 6 - Oct 07 SV 7 - Feb 08 SV 8 - Aug 08 SV 9 - Oct 08 SV10 - Feb 09 SV11 - Aug 09 SV12 - Oct 09 Notional Delivery Schedule for remaining SVs (1 SV13 - Feb 10 SV14 - Aug 10 SV15 - Oct 10 SV16 - Feb 11	ng; remaining	funding for	modernizatio																									
					F	p-1 S	Shopp	ping	List I	tem	No. :	31										E>	Pro			Sche		

Exhibit P-40, Budget Item Justification Date: February 2004 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. 32 Global Positioning System (GPS) Advance Procurement Program Element for Code B Items: N/A Other Related Program Elements: ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Comp Total 0 Proc Qty Α Cost (\$ M) 940.225 TBD TBD Advance Proc Cost (\$ M) 2.977 31.991 29.758 29.938 9.990 TBD TBD Weapon System Cost (\$ M) 940.225 2.977 31.991 29.758 29.938 9.990 0.000 0.000 TBD TBD Initial Spares (\$ M) 0.000 Total Proc Cost (\$ M) 940.225 2.977 31.991 29.758 29.938 9.990 0.000 0.000 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 provides daily updates to the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide. The Block IIR satellites are currently launched on Delta, and Block IIF will be launched on the Evolved Expendable Launch Vehicle (EELV). The system hosts the Nuclear Detonation Detection System (funded under PE 0305913F). The initial buy of 28 Block IIA satellites was awarded as a multiyear contract in September 1982 for a total of \$1.023 billion. A follow-on competitively awarded multiyear procurement of 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 three satellites each in FY2005 through FY2007 and one satellite in FY08. The first 6 Block IIF satellites will be modernized to include second and third civil signals and a new mili

FY 2005 Program Justification

FY05 funding will buy advance procurement items for GPS IIF SVs 10-12

Exhibit P-10 p.1, Advance P (Page 1 - Funding)			-	sis					Dat	e: February	2004	
Appropriation (Treasury) Code/CC/ Missile Procurement, A)5, Other	Support	, Item No	. 32	Global	em Nomencla Position ce Procu	ing Syste	em (GPS)	
Weapon System						First System	Award Date			First System	Completion Da	ate
GPS AP					(\$ in Millior		Jan	-96			Jan-01	
Description	PLT	When Rad	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
End Item Qty			55							0	TBD	55
CFE												0.000
GFE												0.000
EOQ			940.225									940.225
Design												0.000
Term Liability												0.000
Long Lead Parts				2.977	31.991	29.758	29.938	9.990	0.000	0.000	TBD	104.654
TOTAL AP			940.225	2.977	31.991	29.758	29.938	9.990	0.000	0.000	0.000	1044.879
Description		•				•						
Advance Buy Payback Schedule												
FY02 Adv Buy: None												
FY03 Adv Buy: \$ 2.977M in F	Y04											
FY04 Adv Buy: \$31.991M in F												
FY05 Adv Buy: \$29.758M in F												
FY06 Adv Buy: \$29.938M in F												
FY07 Adv Buy: \$9.990M in FY												
			Р	-1 Shopping	g ∟ist Item N	NO. 32		Advan	ce Procure		iirements A (Page 1 - Fι	
											10 p.1, pag	- /

(Page 2 - Budget Justifica	ation)		s Analysis						Date	: February	2004	
Appropriation (Treasury) Code/	CC/BA/BSA/Item Co	ntrol Number						P-1 Line Iter	n Nomenclatu	ire		
Missile Procurement	t, Air Force, E	Budget Ac	tivity 05,	Other Su	pport, It	em No. 3	2	Global F	Positionii	ng Syste	m (GPS)
		-	-						e Procure		-	
Weapon System												
GPS AP												
				(TOA	, \$ in Millio	<u>ns)</u>						
					2003			2004			2005	
					Contract	2003 Total		Contract	2004 Total	-	Contract	2005 Total
					Forecast	Cost		Forecast	Cost		Forecast	Cost
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	Unit Cost	<u>2003 QTY</u>		-	<u>2004 QTY</u>	<u>Date</u>	<u>Request</u>	<u>2005 QTY</u>		<u>Request</u>
End Item					Jan-03	2.977	3	Nov-03	32.230	3	Nov-04	29.770
		1	1	1						1		
CFE						0.000						
GFE												
EOQ						2.977						
Design						2.911						
Term Liability												
Long Lead Parts							3		31.991	3		29.758
TOTAL AP						2.977	5		31.991	5		29.758
						2.977			51.771			27.100
Description												
				honning	t Itom NI-	20		م در در ۸	o Dro ouro	nant Dam-	homente	Amobicia
			P-1 S	hopping Lis	st Item No.	32		Advand		nent Requ age 2 - Buo Exhibit P-1	dget Justi	fication)

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Exhibit P-40, Budget Item	Justification							D	ate: Februar	y 2004	
Appropriation (Treasury) Code/C	CC/BA/BSA/Item Cor	trol Number					P-1 Line	e Item Nomeno	lature		
Missile Procurement	, Air Force, B	udget Activ	ity 05, Ot	her Supp	ort, Item	No. 33	Defe (DMS		orologica	Satellite	Program
Program Element for Code B	Items:	N/A			Other Relate	d Program El	ements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	А	45									45
Total Proc Cost (\$ M)		2087.915	69.373	67.469	74.201	66.829	68.967	74.344	70.667	150.104	2729.869
Description The Defense Meteorological S	-	•			-	-	-	ical national s	security users	that require	

timely and accurate global weather information. DMSP is a rairy operational program supporting a blobal range of strategic and tacted national security asers that require timely and accurate global weather information. DMSP is a critically important tool enabling commanders to effectively employ weapon systems and protect DoD resources in any operational battlespace. DMSP is DoD's only assured source of global weather data providing visible and infrared cloud cover imagery (1/3 nautical miles (nm) constant resolution) and other meteorological, oceanographic, land surface, and space environmental data. At least two satellites are required in sun-synchronous, 450nm polar-orbit at all times (sun-synchronous means the satellites cross the equator at the same local sun time on each of their 14 orbits/day). DMSP F-15 was the first Block 5D3 satellite (with legacy sensors) and was launched on a Titan-II booster in Dec 99. DMSP F-16, launched Oct 03, is the first 'full-up' Block 5D3 (spacecraft bus plus sensors) and was the last DMSP to launch on a Titan-II booster. The remaining DMSP satellites, F-17 through F-20, are all manifested to launch on Evolved Expendable Launch Vehicle (EELV) boosters. The Spacecraft Integration & Test (SIT) contract for spacecraft support and the Independent Verification and Validation contract for test flight software were both awarded in Jun 02. DMSP's integrated sensors support and services follow-on contract award is currently planned for Nov 04.

FY 2005 Program Justification

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

- DMSP F-17 spacecraft launch support and on-orbit checkout
- DMSP F-17 EELV mission unique support, integration, and test

- DMSP F-17 primary sensor orbital incentive payment (for sensor not covered under the Senate appropriation Bill/Report, S.1894/Senate Report 104-286, dated June 20, 1996)

- Spacecraft integration and test, engineering analysis, and related support activities for all satellites in storage and on-orbit
- DMSP flight software Independent Verification and Validation (IV&V) and anomaly support
- Systems engineering/integration, deficiency correction, and anomaly resolution
- Testing/repair/replacement of defective or shelf life limited components including, but not limited to, pyrotechnics and spacecraft batteries
- Storage, test, calibration, validation, launch, and on-orbit support for DMSP's full sensor suite
- Program management support

Exhibit P-5, Weapon System Cost Analysis							Date	e: Februa	iry 2004	·ī
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro Missile Procurement, Air Force, Bu		05, Oth	ier Suppoi	rt, Item No.	. 33				al Satellite I	Program
Manufacturer's Name/Plant City/State Location				Subline Item						
Weapon System	Ident				Total C	ost in Millions of	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
LAUNCH & EARLY ORBIT	А			++		+	ı — — — — — — — — — — — — — — — — — — —		1 1	
Spacecraft Launch Support	А			1		1	ı — — — — — — — — — — — — — — — — — — —		1	1.700
Mission Sensor Launch Support	А			0.327		+ +	· · · · · · · · · · · · · · · · · · ·		1 1	1.518
EELV Mission Unique Hardware	A			+ +		+ +	0.998		1	1.592
Calibration & Validation (1)	А		1	+ +		1	0.565		1 1	2.160
Orbital Incentives	А					1	ı — — — — — — — — — — — — — — — — — — —		1 1	1.463
TOTAL LAUNCH & EARLY ORBIT (2)	1	[0.327		1	1.563		1	8.433
SATELLITE READINESS	A						ı — — — — — — — — — — — — — — — — — — —			
Spacecraft Integration & Test (3)	А			38.717			34.311			34.280
EELV Specialized Launch Site Hardware	А						1			
Software Independent Ver & Val (4)	А			0.995			1.005			1.030
Launch Base Support	A			0.133			0.136			0.139
TOTAL SATELLITE READINESS				39.845			35.452			35.449
SENSOR READINESS	А						i			
Consolidated Sensor Factory & Field	А			18.464			18.780			18.347
Liquid Nitrogen (Propellants)	A			0.047			0.048			0.049
TOTAL SENSOR READINESS				18.511			18.828			18.396
PROGRAM SUPPORT	А						ı			
FFRDC (Tech) (5)	А			6.505			7.511			7.538
Program Management	A			4.185			4.115			4.385
TOTAL PROGRAM SUPPORT				10.690		1	11.626			11.923
TOTAL PROGRAM				69.373		1	67.469			74.201
Comments	•					· · ·			-	

1. FY04 Calibration and Validation (Cal/Val) funding pays for F-17 pre-launch equipment calibration and test plan preparations; FY05 pays for F-17 on-orbit Cal/Val (May 05 Launch) which takes ~ 18 months to complete.

2. Launch & Early Orbit funding adjusted to correspond with current launch dates.

3. Additional Spacecraft Integration & Test funding in FY03 pays for four Miniaturized Inertial Measurement Units (MIMU) units to correct the life-limiting IMU deficiencies

Date: February 2004

Exhibit P-5, Weapon System Cost Analysis

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. 33	Defense Meteorological Satellite Program
······································	(DMSP)
for satellites F-17 through F-20. FY04 funding includes F-17 MIMU integration and test and procurement of spacecraft equipment upgrades and F-17 thermal vacuum test following MIMU integration. 4. Software Independent Verification and Validation adjusted to maintain a steady work crew. 5. \$0.310M of EV03 Federally Funded Pasearch and Development Center (FERDC) funding with 3600; total Program St	batteries. FY05 includes funding for required ground
5. \$0.319M of FY03 Federally Funded Research and Development Center (FFRDC) funding with 3600; total Program Su	1pport for FY 03 18 \$11.009M.
P-1 Shopping List Item No. 33	Weapon System Cost Analysis
	Exhibit P-5, page 3 of 4

Exhibit P-5A, Procurement His	story	and Planni	ng		01102/1	SSIFIED			Da	te: Februar	y 2004	
Appropriation (Treasury) Code/CC/BA	/BSA/I	tem Control N	Number					P-1 Line I	tem Nomencl	ature	•	
Missile Procurement, Ai	r For	ce, Budg	get Activit	y 05, Oth	er Supp	ort, Item I	No. 33	Defens (DMSF		rologica	Satellite	e Program
Weapon System					Subline Ite	m						
DMSP												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
Spacecraft Integration and Test Contract	0		LAAFB, CA		SS	CPAF	Lockheed Mart Sunnyvale, CA	,	Jun-02	N/A	Yes	
Consolidated Sensor Support & Services	0		LAAFB, CA		SS	CPAF	Northrop Grum Baltimore, MD		May-00	N/A	Yes	
Independent Flight Software Validation and Verification	0		LAAFB, CA		С	CPAF	Integral Systems Inc Lanham, MD		Jun-02	N/A	Yes	
FFRDC (Tech)	0		LAAFB, CA		SS	CPAF	Aerospace Corp Segundo, CA	p, El	Oct-04	N/A	Yes	
SETA (Tech/Mgt/Fin)	0		LAAFB, CA		C	Various	Various			N/A		
<u>Remarks</u>												

Exhibit P-40, Budget Item Justif	ication							D	ate: Februar	y 2004	
Appropriation (Treasury) Code/CC/BA/E	SA/Item Cont	rol Number					P-1 Line	ltem Nomenc	lature		
Missile Procurement, Air	Force, Bu	dget Activ	ity 05, Ot	her Supp	ort, Item I	No. 34	Defer	nse Supp	ort Progr	am (DSP)
Program Element for Code B Items:		N/A			Other Relate	d Program El	ements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	А	19									19
Total Proc Cost (\$ M)		4741.131	105.673	112.142	116.468	31.854	37.274	33.395	34.251		5212.188

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 22 is planned to launch in February 2004. The program is currently sustaining production of the remaining satellite (DSP 23) including post-production storage, testing, launch preparation and services, on-orbit testing and anomaly resolution, and system program office support. DSP satellites are launched on the Titan IVB, but will transition to the Evolved Expendable Launch Vehicle (EELV) for the last launch (DSP 23). The follow-on program to DSP is Space-Based Infrared System (SBIRS).

FY 2005 Program Justification

Funding provides for the launch and on-orbit testing of DSP 23, our last DSP satellite, in FY05, anomaly resolution and mitigation for the on-orbit constellation, component repair, computer hardware and software support, launch systems integration work, program unique test equipment maintenance and related activities. FY05 request includes additional resources needed for DSP 23 launch in fiscal year 2005. Funding includes \$10 million for closeout of the test, integration, and launch portion of the prime contracts after the launch of DSP 23.

Exhibit P-5, Weapon System Cost Analysis	6						Date	e: Februa	ry 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cont		05 Oth		t Itam Na	24		em Nomenclat			
Missile Procurement, Air Force, Bu	udget Activity	05, Utn			. 34	Defens	se Suppor	t Progr	am (DSP)	
Manufacturer's Name/Plant City/State Location				Subline Item						
Weapon System	Ident				Total Co	ost in Millions of	of Dollars			
Cost Elements	Code		FY 2003		Total CC	FY 2004			FY 2005	
Cost Elonions	Code		112005	Total		112001	Total		112005	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Checkout and Launch	А									
Storage, Reactivation, and Trans	А			93.801			100.024			103.326
Integration & Checkout	А			1.271			1.296			1.700
Total Checkout and Launch				95.072			101.320			105.026
Support Costs	А									
Technical Support	А			6.707			7.120			7.481
Program Support	А			3.894			3.702			3.961
Total Support Costs				10.601			10.822			11.442
TOTAL PROGRAM				105.673			112.142		116.468	
Comments					95.072 101.320 6.707 7.120 3.894 3.702 10.601 10.822					
		P-1 Shopp	bing List Item	No. 34			W		ystem Cost A	

Exhibit P-5A, Procurement Hi	-		-							ate: Februai	y 2004	
ppropriation (Treasury) Code/CC/B								-	tem Nomencl		/= = =	
Vissile Procurement, Ai	i r Fo i	rce, Bud	get Activit	y 05, Oth		•	No. 34	Defens	se Suppo	ort Progr	am (DSP)	
Weapon System					Subline Ite	m						
DSP			Location of	RFP Issue	Contract	Contract			Award	Date of First	Specs Available	Date Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and	Location	Date	Delivery	Now?	Available
NG Post Production			SMC/LA,		SS	CPAF						
Services (formerly TRW)			CA									
FY02			SMC/LA, CA		SS	CPAF	Northrop Grum Redondo Beach		Oct-01	N/A	No	N/A
FY03			SMC/LA, CA		SS	CPAF	Northrop Grum Redondo Beach	man,	Oct-02	N/A	No	N/A
FY04			SMC/LA, CA		SS	CPAF	Northrop Grum Redondo Beach	man,	Oct-03	N/A	No	N/A
FY05			SMC/LA, CA		SS	CPAF	Northrup Grum Redondo Beach	man,	Oct-04	N/A	No	N/A
NG Post Production Services (formerly Aerojet)			SMC/LA, CA		SS	CPAF						
FY02			SMC/LA, CA		SS	CPAF	Northrop Grum Azusa	iman,	Oct-01	N/A	No	N/A
FY03			SMC/LA, CA		SS	CPAF	Northrop Grum Azusa	iman,	Oct-02	N/A	No	N/A
FY04			SMC/LA, CA		SS	CPAF	Northrop Grum Azusa	iman,	Oct-03	N/A	No	N/A
FY05			SMC/LA, CA		SS	CPAF	Northrop Grum Azusa	iman,	Oct-04	N/A	No	N/A
Launch & Operations			SMC/LA, CA		SS	CPAF						
FY03			SMC/LA, CA		SS	CPAF	Northrop Grum Redondo Beach		Oct-02	N/A	No	N/A
FY04			SMC/LA, CA		SS	CPAF	Northrop Grum Redondo Beach	man,	Oct-03	N/A	No	N/A
FY05			SMC/LA, CA		SS	CPAF	Northrup Grum Redondo Beach	iman,	Oct-04	N/A	No	N/A
	•		-	P-1 Shop	ping List Ite	em No. 34	•		Proc		listory and bit P-5A, pa	-

Exhibit P-5A, Procureme	ent History	and Planni	ng						Da	te: Februa	ry 2004	
Appropriation (Treasury) Code	e/CC/BA/BSA/	Item Control I	Number					P-1 Line It	tem Nomencl	ature		
Missile Procuremer	nt, Air Fo	rce, Budg	get Activit	y 05, Oth	er Supp	ort, Item I	No. 34	Defens	se Suppo	ort Progr	am (DSP)	
Weapon System				-	Subline Ite	m						
DSP												
			Location of	RFP Issue	Contract	Contract			Award	Date of First	Specs Available	Date Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor an	d Location	Date	Delivery	Now?	Available?
FY03			SMC/LA,		SS	CPAF	Northrop Gru	mman,	Oct-02	N/A	No	N/A
			CA				Azusa					
FY04			SMC/LA,		SS	CPAF	Northrop Gru	mman,	Oct-03	N/A	No	N/A
			CA				Azusa					
FY05			SMC/LA,		SS	CPAF	Northrop Gru	mman,	Oct-04	N/A	No	N/A
			CA				Azusa					
Remarks		4							L			
Northrop Grumman acquire	d the DSP set	nsor contract	or (Aerojet) ir	CY2001 an	d the DSP s	pacecraft cont	ractor (TRW) in	CY2002. 1	Both division	ns of Northro	op Grumman	are
separate business sectors.												

Exhibit P-40, Budget Item Just	ification							D	ate: Februar	y 2004	
Appropriation (Treasury) Code/CC/BA	BSA/Item Cont	rol Number					P-1 Line	Item Nomenc	lature		
Missile Procurement, Air	Force, Bu	udget Activ	ity 05, Ot	her Supp	ort, Item I	No. 35		nse Satell em (DSCS	lite Comn 5)	nunicatio	ns
Program Element for Code B Items:		N/A			Other Relate	d Program El	ements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	А	14								0	14
Total Proc Cost (\$ M)		1545.161	21.813	11.980	6.613	0.000	0.000	0.000	0.000	0.000	1585.567
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 President, Secretary of Defense, combat forces of all Services, Defense Information System Network, Diplomatic Telecommunications Service, White House Communications Agency, and Air Force Satellite Control Network.

The DSCS Service Life Enhancement Program (SLEP) includes additional modifications that increase the last four (B8, B11, A3, B6) DSCS III satellites' capacity to tactical users by more than 200%, and implements the DoD Space Architect's recommendation. The first three satellites with SLEP mods are currently operational, the last one, flight B6, completed its on orbit testing in Jan 04 and is enroute to its operational location.

FY 2005 Program Justification

Funds in-house government team Technical Support (post launch and on-orbit), contractor Operational On-Orbit Support (satellite operations support and anomaly resolution), and Program Office and other related support activities previously funded by RDT&E. On-orbit support will transiton to AFSPC O&M 3QFY05.

Exhibit P-5, Weapon System Cost Analysis		Date: February 2004														
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro	l Number		P-1 Line Item Nomenclature													
Missile Procurement, Air Force, Bu	dget Activity	05, Oth	er Suppo	rt, Item No.	. 35	Defens	e Satellit	e Comr	munication	S						
						System	n (DSCS)									
Manufacturer's Name/Plant City/State Location				Subline Item												
LMSSC/Sunnyvale/ CA								-								
Weapon System	Ident				Total Co	Sost in Millions of DollarsFY 2004FY 2005										
Cost Elements	Code		FY 2003			FY 2004										
				Total			Total			Total						
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost						
Checkout & Launch	А															
Launch Services - EELV Int.	А			0.000												
Storage, Reactivation, and System Test	А			1.325												
Associated Tests - Launch Processing	A			4.641												
Total Checkout & Launch	А			5.973												
Support Cost	А															
Technical Support	А			4.801			2.676	-		1.471						
Program Support	Ā			0.850			0.452			0.461						
On-Orbit Support	А			10.189			8.852			4.681						
Total Support Cost	А			15.840			11.980			6.613						
Net P-1 Funding Cost	А			21.813			11.980			6.613						
Less Advance Procurement (Current Year)	Ā															
Procurement Cost	А			21.813			11.980			6.613						
Plus Advance Procurement (Current Year)	А															
TOTAL PROGRAM				21.813			11.980			6.613						
Comments	•		•	•					-							
- Support Costs																
Technical Support: In-house support for the go	vernment DSCS te	am for pos	t-launch and c	n-orbit support												
On-Orbit Support: Provides contractor operatio		-				ution for all ope	erational satel	lites.								
Program Office and other related support activit	**	-		-	•	-			l is critical to							
on-orbit support.	ч ў	2	,													
- The last two satellites were successfully launched	in FY03. Therefo	re, reducti	on in manpow	ver is reflected i	in the Tot	al Cost of Tech	nical Support	, but due t	to the on-orbit							
checkout and ending of the program, a small amour																
		P-1 Shopp	oing List Item	No. 35			W		ystem Cost A							
								Ex	hibit P-5, pag	e 2 of 3						

Exhibit P-5A, Procurement Hi	-		-							ate: Februa	ry 2004	
Appropriation (Treasury) Code/CC/BA									em Nomenc			
Missile Procurement, Ai	ir Fo	rce, Bud	get Activit	y 05, Oth	ner Supp	ort, Item I	No. 35		se Satell n (DSCS		nunicatio	ns
Weapon System					Subline Ite	m		-,	(/		
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 Revision Available?
Associated Tests - Launch Processing												-
FY02			SMC		SS	Option	LMSSC/Sunny		Jan-02	N/A	Yes	
FY03			SMC		SS	Option	LMSSC/Sunny	vale, CA	Jan-03	N/A	Yes	
Launch Services - EELV												
FY02			SMC		SS	Option	Delta Launch S Huntington Bea	,	N/A	N/A	Yes	
FY03			SMC		SS	Option	Delta Launch S Huntington Bea	,	N/A	N/A	Yes	
On-Orbit Support							0,1	,-				-
FY01			SMC		SS	Option	LMSSC/Sunny	vale, CA	Jan-01	N/A	Yes	
FY02			SMC		SS	Option	LMSSC/Sunny		Nov-01	N/A	Yes	
FY03			SMC		SS	Option	LMSSC/Sunny	vale, CA	Jan-03	N/A	Yes	
FY04			SMC		SS	Option	LMSSC/Sunny	vale, CA	Jan-04	N/A	Yes	
FY05			SMC		SS	Option	LMSSC/Sunny	vale, CA	Nov-04	N/A	Yes	
Technical Support												
FY01			SMC		SS	Option	Aerospace Cor	p, CA	Dec-00	N/A	Yes	
FY02			SMC		SS	Option	Aerospace Cor	o, CA	Nov-01	N/A	Yes	
FY03			SMC			Option	Aerospace Cor		Jan-03	N/A	Yes	
FY04			SMC		SS	Option	Aerospace Cor	o, CA	Jan-04	N/A	Yes	
FY03 FY04 <u>Remarks</u>					SS SS		Aerospace Cor					
				P-1 Shop	ping List Ite	em No. 35			Proc		listory and bit P-5A, pa	

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stification							D	ate: Februa	y 2004							
A/BSA/Item Cor	trol Number					P-1 Line	P-1 Line Item Nomenclature									
ir Force, B	udget Activ	ity 05, Ot	her Supp	ort, Item	No. 36	Titan	Titan Space Boosters									
s:	35144F			Other Relate	lements:											
ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total						
А	39									39						
	6898.158	254.387	45.118	74.290	71.214	30.949			0.000	7374.116						
	0.000									0.000						
	6898.158	254.387	45.118	74.290	71.214	30.949	0.000	0.000	0.000	7374.116						
	0.000									0.000						
	6898.158	254.387	45.118	74.290	71.214	30.949	0.000	0.000	0.000	7374.116						
	A/BSA/Item Cor ir Force, B s:	A/BSA/Item Control Number ir Force, Budget Activ s: 35144F ID Code Prior Years A 39 6898.158 0.000 6898.158 0.000	A/BSA/Item Control Number ir Force, Budget Activity 05, Ot s: 35144F ID Code Prior Years FY 2003 A 39 6898.158 254.387 0.000 6898.158 254.387 0.000	A/BSA/Item Control Number ir Force, Budget Activity 05, Other Supp s: 35144F ID Code Prior Years FY 2003 FY 2004 A 39	A/BSA/Item Control Number ir Force, Budget Activity 05, Other Support, Item s: 35144F Other Relate ID Code Prior Years FY 2003 FY 2004 FY 2005 A 39	A/BSA/Item Control Number ir Force, Budget Activity 05, Other Support, Item No. 36 s: 35144F Other Related Program E ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 A 39	A/BSA/Item Control Number P-1 Line P-1 Line Titan S: 35144F Other Related Program Elements: ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 A 39	P-1 Line Item Nomeno P-1 Line Item Nomeno Titan Space B S: 35144F Other Related Program Elements: ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 A 39	A/BSA/Item Control Number P-1 Line Item Nomenclature Titan Space Boosters S: 35144F Other Related Program Elements: ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 A 39	A/BSA/Item Control Number P-1 Line Item Nomenclature ir Force, Budget Activity 05, Other Support, Item No. 36 P-1 Line Item Nomenclature s: 35144F Other Related Program Elements: ID Code Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 To Comp A 39 - - - - - - A 39 - - - - - - A 6898.158 254.387 45.118 74.290 71.214 30.949 0.000 0.000 0.000 - - - - - - - - 0.000 - - - - - - - - - - 0.000 -						

Description

The Titan space launch program supports the national security requirement to accurately place critical satellites into planned orbits. Following the launch of the last USAF Titan vehicle (scheduled for FY04) and with the arrival of heavy-lift Evolved Expendable Launch Vehicles, the Air Force Titan program will focus on the extensive multiyear contract closeout activities and facility shutdown & restoration endeavors required to conclude the program.

At the start of FY04, the National Reconnaissance Office (NRO) assumed responsibility for the Titan launch operations contract, with the USAF providing funding to the NRO for a portion of the costs. The FY04 USAF program includes funding for Air Force-peculiar Titan activities, including support for and launch of the Inertial Upper Stage (IUS), which is used to place the Defense Support Program satellites into transfer and final geosynchronous orbits. Finally, the program also continued the multiyear effort required to close out the Titan contract and to shutdown and when required, restore facilities associated with the Titan program.

In FY05, the NRO plans to finish their Titan flyout with the launch of two Titan IV's.

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

FY 2005 Program Justification

Funds contract closeout and shutdown activities at East and West Coast launch facilities, and at contractor facilities. The USAF will provide program office support, such as continuing engineering support to enhance system characterization, reliability, and mission assurance.

Exhibit P-5, Weapon System Cost Analysis							Date	e: Februar	ry 2004							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu	umber					P-1 Line It	em Nomenclat		<u> </u>							
Missile Procurement, Air Force, Budge	et Activity	. 05, Oth	er Suppor	t, Item No). <u>36</u>	Titan S	Space Boo	osters								
Manufacturer's Name/Plant City/State Location				Subline Item												
Weapon System	Ident			r	Total Co	ost in Millions o	of Dollars									
Cost Elements	Code		FY 2003			FY 2004			FY 2005							
				Total			Total			Total						
Titer Loursh Operations (NBO contract)		Qty	Unit Cost	Cost 40.705	Qty	Unit Cost	Cost 18.640	Qty	Unit Cost	Cost						
Titan Launch Operations (NRO contract) Titan Hardware Production	A			40.705			2.839		++							
Titan Launch Operations	A	+		23.170			2.037		++							
Titan II Disposal (AMARC)	A			0.000			1.651		++							
Titan Recurring Launch Integration	A			0.593			1.051		++							
IUS Integration and Launch Support	A			16.969			1.500		++							
IUS Integration and Launch Support Closeout	A		++	0.500		+ +			+	1.100						
IUS Independent Verification and Validation	A		-++	2.628		+ +			++							
IUS Asset Disposition	А		+ +	0.476		1			+ +							
Contract Closeout (performed as fixed-price effort	А		++			1 1			1 1	54 102						
under Titan Hardware Production contract)				9.500						54.193						
Facilities Shutdown (performed as cost-plus effort	A		1 1	5.600					1	11.297						
under Titan Hardware Production contract)			!						I							
Other Government Costs (itemization below)	А			40.805			20.488			7.700						
TOTAL PROGRAM				254.387			45.118			74.290						
Comments																
Other Government Costs (OGC):																
FY03: SETA (\$11.230M), Range Support (\$.670M), F								US OGC (S	\$3.595M)							
FY04: SETA (\$3.681M), Range Support (\$0.526M), F				pport (\$1.568	M), IUS O	OGC (\$3.125M)										
FY05: SETA (\$2.800M), FFRDC (\$3.700M), Program	1 Office Suppo	ort (\$1.200M	()													
		P-1 Shopr	ping List Item	No. 36			W	eapon Sy	ystem Cost A	nalysis						

Location of RFP PCO Date SMC SMC SMC	SS SS SS	ct Contract	Contractor and Location Lockheed-Martin Corp. Denver CO Lockheed-Martin Corp. Denver CO Lockheed-Martin Corp.	Award Date Apr-96	Date of First Delivery N/A	Specs Available Now?	Date Revision Available
PCO Date A SMC A SMC A SMC	P Issue Contra Metho SS SS SS	d Type FPIF/AF FPIF/AF	Lockheed-Martin Corp. Denver CO Lockheed-Martin Corp. Denver CO	Date	First Delivery N/A	Available	Revision
A SMC A SMC A SMC	SS SS SS	FPIF/AF FPIF/AF	Lockheed-Martin Corp. Denver CO Lockheed-Martin Corp. Denver CO		N/A	Now?	Available
A SMC	SS SS	FPIF/AF	Denver CO Lockheed-Martin Corp. Denver CO	Apr-96			
A SMC	SS SS	FPIF/AF	Denver CO Lockheed-Martin Corp. Denver CO	Apr-96			
A SMC	SS		Denver CO				
		FPIF/AF	Lockheed-Martin Corn		N/A		
A SMC	CC		Denver CO		N/A		
	SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
A SMC	SS	CPFF	Aerospace Corp, El Segundo, CA		N/A		
A SMC	SS	CPFF	Aerospace Corp, El Segundo, CA		N/A		
A SMC	SS	CPFF	Aerospace Corp, El Segundo, CA		N/A		
A SMC	SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Oct-97	N/A		
A SMC	SS	CPAF	Boeing Defense and Space Kent, WA	Jun-97	N/A		
A SMC	SS	CPAF	Boeing Defense and Space Kent, WA		N/A		
	SS	CPAF	Denver CO	Jun-97	N/A		
		Lockheed-Martin Corp. Denver CO		N/A			
e e	A SMC	A SMC SS A SMC SS A SMC SS A SMC SS A SMC SS	A SMC SS CPFF/AF A SMC SS CPAF A SMC SS CPAF A SMC SS CPAF A SMC SS CPAF	A SMC SS CPFF Aerospace Corp, El A SMC SS CPFF Lockheed-Martin Corp. A SMC SS CPAF Boeing Defense and A SMC SS CPAF Denver CO	A SMC SS CPFF Aerospace Corp, El Segundo, CA A SMC SS CPFF/AF Lockheed-Martin Corp. Oct-97 A SMC SS CPFF/AF Lockheed-Martin Corp. Oct-97 A SMC SS CPAF Boeing Defense and Space Kent, WA Jun-97 A SMC SS CPAF Boeing Defense and Space Kent, WA Jun-97 A SMC SS CPAF Boeing Defense and Space Kent, WA Jun-97 A SMC SS CPAF Lockheed-Martin Corp. Jun-97 A SMC SS CPAF Lockheed-Martin Corp. Jun-97 A SMC SS CPAF Lockheed-Martin Corp. Jun-97	ASMCSSCPFFAerospace Corp, El Segundo, CAN/AASMCSSCPFF/AFLockheed-Martin Corp. Denver COOct-97N/AASMCSSCPAFBoeing Defense and Space Kent, WAJun-97N/AASMCSSCPAFBoeing Defense and Space Kent, WAJun-97N/AASMCSSCPAFBoeing Defense and Space Kent, WAN/AASMCSSCPAFBoeing Defense and Space Kent, WAN/AASMCSSCPAFLockheed-Martin Corp. Denver COJun-97N/AASMCSSCPAFLockheed-Martin Corp. Denver COJun-97N/A	A SMC SS CPFF Aerospace Corp, El Segundo, CA N/A A SMC SS CPFF/AF Lockheed-Martin Corp. Denver CO Oct-97 N/A A SMC SS CPAF Boeing Defense and Space Kent, WA Jun-97 N/A A SMC SS CPAF Boeing Defense and Space Kent, WA Jun-97 N/A A SMC SS CPAF Boeing Defense and Space Kent, WA N/A M/A A SMC SS CPAF Boeing Defense and Space Kent, WA N/A A SMC SS CPAF Boeing Defense and Space Kent, WA N/A A SMC SS CPAF Lockheed-Martin Corp. Denver CO Jun-97 N/A A SMC SS CPAF Lockheed-Martin Corp. Denver CO Jun-97 N/A

Exhibit P-5A, Procurement History and Planning	Date: February 2004
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. 36	Titan Space Boosters
Remarks	
Contract closeout is a fixed-price effort performed on the Titan Vehicle Hardware Production Contract. Facilities shutd	own is a cost-plus effort performed on the Titan
Vehicle Hardware Production Contract. Other Gov't Costs contracts are awarded annually. Extensions in negotiation.	

P-1 Shopping List Iter	n No. 36
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Exhibit P-40, Budget Item Justif	ication		Date: February 2004													
Appropriation (Treasury) Code/CC/BA/B	SA/Item Con	trol Number					P-1 Line	P-1 Line Item Nomenclature								
Missile Procurement, Air		Evolved Expendable Launch Vehicle (EELV)														
Program Element for Code B Items:		ements:														
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2007	FY 2008	FY 2009	To Comp	Total						
Proc Qty	А	4	4 1		3	7	5	7	6	80	117					
Cost (\$ M)		354.414	175.586	604.788	610.997	839.947	752.326	916.733	1029.069	12220.000	17503.860					
Advance Proc Cost (\$ M)											0.000					
Weapon System Cost (\$ M)		354.414	175.586	604.788	610.997	839.947	752.326	916.733	1029.069	12220.000	17503.860					
Initial Spares (\$ M)											0.000					
Total Proc Cost (\$ M)		354.414	175.586	604.788	610.997	839.947	752.326	916.733	1029.069	12220.000	17503.860					
Flyaway Unit Cost (\$ M)																
Wpn Sys Unit Cost (\$ M)																

Description

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

The 'To Complete' cost value is an estimate that fluctuates with the commercial demand for launch services. The current estimate includes the effect of the projected commercial market as described in the 2002 Commercial Space Transportation Advisory Committee (COMSTAC) report combined with the 117 currently manifested Air Force launches. It should be noted that market forecasts are fluid, and significant swings in annual market and 'To Complete' cost values are 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 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, dual integration, special flight instrumentation, loads analysis, etc.), post-flight data evaluation and analysis, mission assurance, assured access, government mission director, system/process and reliability improvements, training, and technical support. In addition, the system includes launch site/operations activities, activities in support of assured access, systems integration and tests, and other related support activities.

EELV is responsible for launching Government manifested payloads via commercial launch services, including those currently supported by Titan II, Delta II, Atlas II/III, and Titan IV. The first Atlas V with a commercial satellite was launched on 21 Aug 02. The first Delta IV with a commercial satellite was launched on 20 Nov 02. The first government satellite on a Delta IV was successfully launched on 11 Mar 03. Evolved from current expendable launch systems and new applications of existing technology, EELV supports military, intelligence, civil, and commercial mission requirements.

P-1 Shopping List Item No. 37

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

Exhibit P-40, Budget Item Justification	Date: February 2004
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. 37	Evolved Expendable Launch Vehicle
	(EELV)

Description Continued

The EELV concept of launch vehicle families 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 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 goals during each follow-on procurement.

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

In October 1998, the Government awarded two Initial Launch Services (ILS) contracts to The Boeing Company (TBC) and Lockheed Martin (LM) 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 would develop a Vandenberg AFB, CA launch facility. LM transferred two west coast Defense Meteorological Satellite Program (DMSP) missions to TBC and provided additional consideration to the government. Furthermore, the program restructure included the procurement of a SECAF-directed heavy lift demonstration launch to increase confidence in the Delta IV Heavy Lift Vehicle (HLV) prior to the first operational government HLV launch. In July 2003, the Government transferred seven ILS missions from TBC to LM as a remedy for TBC violations of the Procurement Integrity Act. In addition, TBC's exclusive right to west coast missions was rescinded and LM will develop a Vandenberg AFB launch facility by mid CY05.

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 of the ILS (Buy 1) launch services are fully funded and negotiated as firm-fixed price contracts.

FY 2005 Program Justification

EELV FY 2005 procurement funds are required for three launch services (1 Global Positioning System IIF, 1 Space Based Infra Red System - High and 1 Advanced Extremely High Frequency) to be completed through FY07 along with mission success activities, to include mission assurance. Funds are also required for systems engineering, program management, launch site and launch operations activities, systems integration and tests, and other related support activities. Funding for assured access continues in FY05 to maintain two viable launch service providers.

Exhibit P-5, Weapon System Cost Analysis				-			Date	e: February	/ 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control	Number					P-1 Line It	em Nomenclat			
Missile Procurement, Air Force, Bud	aet Activitv	05. Oth	er Suppo	rt. Item No	. 37	Evolve	d Expend	lable La	unch Vehi	icle
	J,	,		-,		(EELV)	•			
Manufacturer's Name/Plant City/State Location				Subline Item						
Boeing/Huntington Beach/CA - Lockheed Martin/De	enver/CO									
Weapon System	Ident				Total Cos	t in Millions o	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Launch Services	Α	1	1	130.609	4		399.057	3		379.007
Program Management & Other Support Costs	А			10.782			12.382			13.706
SETA	А			6.845			7.212			7.429
Sys Engineering/Analysis & FFRDC Mission	A			27.350			29.137			33.855
Assurance										
Assured Access	Α			0.000			157.000			177.000
TOTAL PROGRAM				175.586			604.788		<u> </u>	610.997
Comments										
Launch Service unit costs are not applicable for this	program due to tl	ne mix (med	dium through	heavy) of vehi	cles in the p	orogram. Lau	nch services c	osts are cor	npetition	
sensitive and are available on a need-to-know basis fi										
Air Force RDT&E funding breakout is included in th	e Air Force RDT	С&Е FY05 с	documentation	n (PE 0604853	F).					
All non-Air Force launch services must be funded fro	om their respectiv	e agency.								
		P-1 Shopp	oing List Item	n No. 37			W	eapon Sys	stem Cost A	nalysis

Exhibit P-5A, Procurement Hi	story	and Planni	ng		-				Da	ate: Februar	y 2004	
Appropriation (Treasury) Code/CC/B/	tem Nomencl											
Missile Procurement, Ai	ir For	ce, Budo	aet Activit	v 05, Oth	ner Supp	ort, Item N	No. 37	Evolve	d Exper	dable La	unch Vel	nicle
		, L				,		(EELV	-			
Weapon System					Subline Ite	em						
EELV												
				RFP Issue	Contract	Contract			Award	Date of First	Specs Available	Date Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and	Location	Date	Delivery	Now?	Available?
Launch Services - FY04	4		SMC	Jan-98	С	FP	Boeing/Lockhee CA/CO	ed,	Oct-03	Oct-05	Yes	
Launch Services - FY05	3		SMC	Jan-98	С	FP	Boeing/Lockhee CA/CO	ed,	Oct-04	Oct-06	Yes	
Launch Services - FY06	7		SMC	Jan-98	С	FP	Boeing/Lockhee CA/CO	ed,	Oct-05	Oct-07	Yes	
<u>Remarks</u>												
Note: Award Date and Date of Fir	st Deli	very represei	nt Calendar Ye	ears (CY).								
Unit costs are not applicable for th										etition sensit	ive and are	
available on a need to know basis	from th	e Air Force.	All non-Air F	orce launch	services mu	st be funded w	vithin their respect	ive agency	у.			
l												
				P-1 Shop	ping List Ite	em No. 37			Proc	urement H	istory and	Planning

Exh	ibit P-21, Producti	ion Sch	nedule																			D	ate:	Febr	uary	2004	1			
Appr	opriation (Treasury) Co	ode/CC/E	BA/BSA/Ite	em Contro	l Numbe	r												P	-1 Liı	ne Ite	m No	menc	clature	e						
Mis	ssile Procurem	ent. A	ir Ford	e. Bu	daet A	ctiv	vitv	05.	Oth	er S	Sup	por	t. Ite	em	No.	37		le.	vo	lved	l Ex	per	nda	ble	Lau	ınch	ı Ve	hic	e	
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	2002	USAF	0		0 0)																-								0
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	2005	USAF	3			,												С						C			С			3
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	2008	USAF	7	0	-	'																								7
	2009	USAF	6	0	6	5																								6
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Exh	xhibit P-21, Production Schedule Date: February 2004 .ppropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature																													
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				2005	2005	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	N	В	R	R	Y	Ν	L	G	Р	R
	2003	USAF	3	3 2	2 1			1																						0
	2004	USAF USAF	4) 4) 3							1		1			1	1	1					1			1			0
	2005	USAF	3		$\frac{3}{2}$ 3	С	С					С	1			C	C	1						1			1			7
	2007	USAF	5		5	C	C					C				C					С			С	C	C				5
	2008	USAF	7		-																~			-	~	~				7
	2009	USAF	6) 6																									6
TOTA	L	-	35	5 2	2 33		0	1				1		1		0	1	1	1		0			1	0	0	1			25
						0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
PRODUCTION RATES PROCUREMENT LEAD TIME												I	IN	L	0	F														
	MIN SHIFT M ADMIN																													
					SUST	HOUF		А					LEAD TIME				MFG		TOTAL											
	MANUFACTURER'S NAME		LOCATIO	N		DAYS	6	Х											TIME			AFTER								
Boeing	z/Lockheed		0	1-8-5									IOR DCT		TER DCT					1 OC1										
									INITIA	Δ1										24			24							
										RDER										2.			21							
REMA	RKS		*		÷											-					•									
KEY:	Number in column represents	quantity an	id C represent	s award.																										
							F	P-1 S	Shop	ping	List	Item	No.	37											Pro	duc	tion	Sch	edule	;

Exhibit P-21, Production Schedule Date: February 2004 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. 37 Evolved Expendable Launch Vehicle (EELV) ACCEP. BALANCE FISCAL YEAR 2008 FISCAL YEAR 2009 L S PRIOR DUE 2007 CALENDAR YEAR 2008 CALENDAR YEAR 2009 Α Е PROC. PROCUREMENT YEAR TO AS OF 0 Ν D Μ J J А Μ Т Μ S E 0 C N O D Μ Α J S J А F QTY R 0 Е U U U Е U Е Е U E P 1 OCT 1 OCT С А А Р А U Α А Р А Е V Т v С Υ v С Ν В R Y Ν G Р Ν в R R Ν G 2007 2007 Т R L L R 2006 USAF 2007 USAF 5 0 2008 USAF 7 0 С С С C C 2009 USAF 0 С С С 6 C TOTAL 25 0 25 0 1 0 C T Ν D E Μ М S E P 0 C T N O D E Μ S E J F A P J U J U A U J F Μ A P J J U A U 0 Â N Е А А А Е А A Y U V С В R R Y Ν G V С Ν в R R Ν G Р PRODUCTION RATES PROCUREMENT LEAD TIME MIN SHIFT Μ ADMIN SUST HOURS А LEAD TIME TOTAL MFG LOCATION DAYS х AFTER ITEM/MANUFACTURER'S NAME TIME 1-8-5 PRIOR AFTER Boeing/Lockheed 1 OCT 1 OCT 1 OCT INITIAL 24 24 REORDER REMARKS KEY: Number in column represents quantity and C represents award.

Exł	hibit P-21, Product	ion Scł	nedule							•	<u> </u>											D	ate:	Febr	uary	2004	ŀ			
Арр	propriation (Treasury) C	ode/CC/E	BA/BSA/Ite	m Contro	ol Numbe	r												F	P-1 Lii	ne Ite	m Nc									
	ssile Procurem						vitv (05	Oth	er S	Sun	nor	t Ita	em	No	37			Evolved Expendable Launch Vehicle											
		ont, 7		ю, В а	agot			,	0		Jap	P 01	.,			01			(EEI		/	·po	iiidu	010	Luu				U	
	1	1	1	A COED	DAL ANG					FIG	CAL N		010							LV)		FIG			011					T
		S		ACCEP. PRIOR	BALANCE DUE	6	2009		<u> </u>	FIS	CAL Y	EAR 2		ENDAF	R YEAR	R 2010					1	FIS		(EAR 2 ALENI	011 DAR YE	AR 201	1			L A
	PROCUREMENT YEAR	E R	PROC. QTY	TO	AS OF	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	А	S	Т
		v	2	1 OCT 2009	1 OCT 2009	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
	2008	USAF	7	2009	-	1	2	C	IN	Б	к	<u>к</u> 2	1	IN	L	1	P 1	1	v	C	IN	D	ĸ	ĸ	I	IN	L	G	P	<u>к</u> 0
	2009	USAF	6	0) 6	i													2					1		2			1	0
TOT	AL		13	0	13	_	2	D		_		2	1	<u> </u>	<u> </u>	1	1	0	2		<u> </u>	-		1		2		^	1	0
						O C	N O	D E	J A	F E	M A	A P	M A	J U	J	A U	S E	0 C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
						Т	V	c	N	B	R	R	Ŷ	Ν	Ĺ	G	Р	Т	v	c	N	B	R	R	Ŷ	Ň	L	Ğ	P	
	PRODUCTION RATES PROCUREMENT LEAD TIME MIN SHIFT M SUST HOURS A LOCATION DAYS X																													
ITEM																														
Boeir	ng/Lockheed				0	1-8-5									IOR		TER VCT					1 OCT	-							
									INITI/	AL.				- 10	DCT		OCT			24			24							
									REOF																					
	IARKS : Number in column represents		10	1																										
							F	P-1 S	Shop	ping	List	ltem	No.	37										E	Pro chibi	oduc t P-2				

Exhibit P-40, Budget Item Jus	tification					Date: February 2004									
Appropriation (Treasury) Code/CC/BA	/BSA/Item Cor	trol Number					P-1 Line	P-1 Line Item Nomenclature							
Missile Procurement, Air	r Force, B	udget Activ	ity 05, Ot	her Supp	ort, Item	No. 38	Medi	um Launo	ch Vehicl	es (MLV)					
Program Element for Code B Items	:	35119F			Other Relate	ed Program El	ements:								
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total				
Proc Qty	А	57								0	57				
Cost (\$ M)		2263.782	47.844	89.382	102.872	84.210	22.437			0.000	2610.527				
Advance Proc Cost (\$ M)		189.198								0.000	189.198				
Weapon System Cost (\$ M)		2452.980	47.844	89.382	102.872	84.210	22.437	0.000	0.000	0.000	2799.725				
Initial Spares (\$ M)		0.000								0.000	0.000				
Total Proc Cost (\$ M)		2452.980	47.844	89.382	102.872	84.210	22.437	0.000	0.000	0.000	2799.725				
Flyaway Unit Cost (\$ M)															
Wpn Sys Unit Cost (\$ M)															

Description

The Medium Launch Vehicle (MLV) procurement line supports two expendable launch vehicles: MLV II (Atlas II/III) and MLV III (Delta II).

The MLV program includes all tasks necessary to support, manage, and launch Air Force and National Reconnaissance Organization (NRO) satellites, as well as the launch of a Defense Advanced Research Projects Agency (DARPA) microsatellite technology experiment. Costs include, but are not limited to: contracts for hardware procurement and launch operations, storage, mission success incentives and award fee, program office support, systems engineering and technical assistance, systems integration, government furnished support equipment and facilities, propellants, transportation, spare parts, special studies, test studies and related support activities; and engineering change orders to maintain vehicle/pad/range compatibility, safety, and reliability, as well as adjusting contracts to match changing schedule requirements.

FY 2005 Program Justification

MLV II/MLV III -Funds launch services, including recurring integration and checkout, propellants, storage, contract award fee, mission success incentives, system engineering, technical support, program closeout and program office support.

Exhibit P-40A, Budget Item Justification	n for Aggreg	ated Items					Date: February 2004						
Appropriation (Treasury) Code/CC/BA/BSA/Item	Control Number	r					P-1 Line Item Nomenclature						
Missile Procurement, Air Force,	Budget A	ctivity 05	, Other S	Support,	Item No.	38	Medium	h Launch	Vehicles	(MLV)			
Procurement Items (\$M)	ID Code	Prior Years	FY 2003	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	FY 2008	FY 2009	To Comp	Total		
Medium Launch Vehicle II (Atlas IIA)	A	539.993	10.603	6.950	1.600	0.500	0.000			0.000	559.646		
	A										0.000		
Medium Launch Vehicle III (Delta II)	A	1723.789	37.241	82.432	101.272	83.710	22.437			0.000	2050.881		
Less Adv Proc (Prior Year)	A	189.198	0.000	0.000	0.000	0.000	0.000			0.000	189.198		
Plus Adv Proc (Current Year)	A		0.000	0.000	0.000	0.000	0.000			0.000	0.000		
Total MLV III (Delta II)	A	1912.987	37.241	82.432	101.272	83.710	22.437			0.000	2240.079		
	A										0.000		
Quantity (Atlas and Delta)	А	57.000	0.000	0.000	0.000	0.000	0.000			0.000	57.000		
Total Adjustments		2452.980	47.844	89.382	102.872	84.210	22.437	0.000	0.000	0.000	2799.725		
Quantity Total		0	0	0	0	0	0	0	0	0	0		
Remarks		•											

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UNCLASSIFIED								
t P-5, Weapon System Cost Analysis		e: February 2004						
iation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclat	ure						
le Procurement, Air Force, Budget Activity 05, Other Support, Item No. 38	Medium Launch	NVehicles (MLV)						
cturer's Name/Plant City/State Location Subline Item								
ed Martin/Denver/Colorado Medium Launch Veh								
		lost in Millions of Dollars						
Cost Elements Code FY 2003	FY 2004	FY 2005						
Total	Total		Total					
Qty Unit Cost Qty		Qty Unit Cost	Cost					
aunch Services 0.011	0.000		0.000					
cal Support 8.186	0.000		0.000					
n Support 1.484	1.000		1.000					
Base Support 0.922	0.950		0.600					
ontract Closeout 0.000	5.000		0.000					
TOTAL PROGRAM 10.603	6.950		1.600					
to support an NRO launch.								

Exhibit P-5, Weapon System Cost Analysis					Date: February 2004							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N	lumber					P-1 Line Ite	em Nomenclati	ature				
Missile Procurement, Air Force, Budg	jet Activity	05, Oth	er Suppor	^r t, Item No	. 38	Mediun	n Launch	Vehicl	es (MLV)			
Manufacturer's Name/Plant City/State Location				Subline Item								
Boeing/Huntington Beach/California				Medium Laur	ach Vehicl	e III (Delta II)						
Weapon System	Ident			Total Cost in Millions of Dollars								
Cost Elements	Cost Elements Code FY 200											
	,			Total			Total			Total		
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost		
Delta II Launch Services	· · · · · · · · · · · · · · · · · · ·			23.175			59.590			78.700		
Technical Support				11.784			13.973			14.532		
Program Support				2.282			8.869			8.040		
TOTAL PROGRAM				37.241			82.432			101.272		
Comments				<u> </u>		<u> </u>						
This P-5 is for the MLV III (Delta II) only. Contract c	loseout activiti	es are funde	ed in the FY07	launch servic	es line.							
			-									

Exhibit P-5A, Procurement His	story	and Planni	ng						D	ate: Februar	y 2004	
Appropriation (Treasury) Code/CC/BA								P-1 Line It	em Nomen	clature		
Missile Procurement, Ai	r Foi	rce, Budg	get Activit	y 05, Oth	ner Supp	ort, Item N	No. 38	Mediur	n Laun	ch Vehicle	es (MLV)	
Weapon System					Subline Ite	m						
MLV												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and I	Cocation	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
WBS Cost Elements	Qıy	Unit Cost	rco	Date	Methou	Type		Location	Date	Delivery	NOW !	Available !
LAUNCH OPERATIONS												
MLV II (Atlas II)												
FY03			SMC		С	CPAF	Lockheed Marti CO	n/Denver		N/A	Yes	
FY04			SMC		С	CFAF	Lockheed Marti CO	n/Denver		N/A		
MLV III (Delta II)												
FY03			SMC		SS	CPAF	Boeing/Hunting CA	ton Bch,		N/A	Yes	
FY04			SMC		SS	CPAF	Boeing/Hunting CA			N/A	Yes	
FY05			SMC		SS	CPAF	Boeing/Hunting CA	ton Bch,		N/A	Yes	
FY06			SMC		SS	CPAF	Boeing/Hunting CA	ton Bch,		N/A	Yes	
FY07			SMC		SS	CPAF	Boeing/Hunting CA	ton Bch,		N/A	Yes	
Other Government Costs FY03			SMC		SS	CPFF	Aerospace / El S CA	Segundo		N/A		
Other Government Costs FY04			SMC		SS	CPFF	Aerospace / El S CA	Segundo		N/A		
Other Government Costs FY05			SMC		SS	CPFF	Aerospace / El S CA	Segundo		N/A		
Remarks							•			•	·	•
Program office has restructured the Block IIR satellite launch slips due		-		-	-						om the GPS	
A												
				P-1 Shop	ping List Ite	em No. 38			Pro	curement H Exhil	istory and bit P-5A, pa	