UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book

FY 2006/2007 Budget Estimates



February 2005

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

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FY 2006/2007 BUDGET ESTIMATES

FEBRUARY 2005

SECTION 1:

SUMMARY MATERIAL

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DEPARTMENT OF THE AIR FORCE

FY 2006 PROCUREMENT PROGRAM

SUMMARY (\$ IN MILLIONS)

FEB 2005

APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE

ACTIVITY	FY 2004	FY 2005	FY 2006
01. BALLISTIC MISSILES	49.6	23.6	43.7
02. OTHER MISSILES	344.7	349.8	416.1
03. MODIFICATION OF INSERVICE MISSILES	597.2	671.1	700.9
04. SPARES AND REPAIR PARTS	76.5	63.6	85.1
05. OTHER SUPPORT	3,092.6	3,330.6	4,244.5
TOTAL MISSILE PROCUREMENT, AIR FORCE	4,160.6	4,438.6	5,490.3

DEPARTMENT OF THE AIR FORCE FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

* U

DATE: FEB 2005

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

14 AGM-88C HARM

	MILLIONS OF DOLLARS				s			
LINE NO ITEM NOMENCLATURE	IDENT CODE	FY 2	2004 COST	FY :	2005 COST	FY :	2006 COST	E C
BUDGET ACTIVITY 01: BALLISTIC MISSILES	CODE	QUINTITI	<u> </u>	QUANTITI	<u> </u>	QUANTITI	<u>cob1</u>	<u>~</u>
MISSILE REPLACEMENT EQUIPMENT - BALLISTIC								
1 ADVANCED CRUISE MISSILE	А						2.0	U
2 MISSILE REPLACEMENT EQ-BALLIST	А		49.6		23.6		41.6	U
TOTAL BALLISTIC MISSILES		-	49.6	-	23.6		43.7	
BUDGET ACTIVITY 02: OTHER MISSILES								
TACTICAL								
3 JASSM	А	240	100.9	288	139.3	300	150.2	U
4 JOINT STANDOFF WEAPON	А	310	76.2				1.0	U
5 SIDEWINDER (AIM-9X)	А	256	52.7	248	52.4	196	45.0	U
6 AMRAAM	А	159	98.4	159	106.9	166	120.7	U
7 PREDATOR HELLFIRE MISSILE	А	100	14.6	200	19.9	378	38.1	U
8 SMALL DIAMETER BOMB	А			158	29.1	512	59.1	U
INDUSTRIAL FACILITIES								
9 INDUSTRIAL FACILITIES	А		1.1		1.2		1.2	U
10 POLLUTION PREVENTION ACTIVITY	А		.7		.9		.9	U
TOTAL OTHER MISSILES			344.7		349.8		416.1	
BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE 1	MISSILES	<u>3</u>						
CLASS IV								
11 ADVANCED CRUISE MISSILE	A		3.4		4.1		3.3	U
12 MM III MODIFICATIONS	A		591.5		645.7		672.6	Ū
13 AGM-65D MAVERICK	A		.3		.2		.2	U

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Α

DEPARTMENT OF THE AIR FORCE FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

			MILLIONS OF DOLLARS					
LINE NO ITEM NOMENCLATURE	IDENT CODE		2004 COST	FY QUANTITY	2005 COST	FY QUANTITY	2006 <u>COST</u>	s E C
15 AIR LAUNCH CRUISE MISSILE	A		2.0		21.1		24.8	U
TOTAL MODIFICATION OF INSERVICE MISSILES			597.2		671.1		700.9	
BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS								
MISSILE SPARES + REPAIR PARTS								
16 MISSILE SPARES + REPAIR PARTS	A		76.5		63.6		85.1	U
TOTAL SPARES AND REPAIR PARTS			76.5		63.6		85.1	
BUDGET ACTIVITY 05: OTHER SUPPORT								
SPACE PROGRAMS								
17 ADVANCED EHF LESS: ADVANCE PROCUREMENT (PY)	A					1	(607.3) (-78.3)	
							529.0	
18 ADVANCED EHF ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO)					78.3 (78.3)			U
19 WIDEBAND GAPFILLER SATELLITES(А		21.8		40.2		22.3	U
20 WIDEBAND GAPFILLER SATELLITES(ADVANCE PROCUREMENT (CY) (FY 2006 FOR FY 2007) (MEMO)							50.2 (50.2)	
21 SPACEBORNE EQUIP (COMSEC)	А		9.0		9.2		9.6	U
22 GLOBAL POSITIONING (SPACE) LESS: ADVANCE PROCUREMENT (PY)	А		(224.4)		(328.9)		(305.7)	
			221.4		297.9		276.1	
23 GLOBAL POSITIONING (SPACE) ADVANCE PROCUREMENT (CY) (FY 2004 FOR FY 2005) (MEMO)			30.9 (30.9)		29.6		42.0	Ū
(FY 2005 FOR FY 2006) (MEMO) (FY 2006 FOR FY 2007) (MEMO)					(29.6)		(42.0)	,
24 DEF METEOROLOGICAL SAT PROG(SP	А		65.5		73.5		67.2	U

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DATE: FEB 2005

DEPARTMENT OF THE AIR FORCE FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

DATE: FEB 2005

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

	MILLIONS OF DOLLARS				s			
LINE NO ITEM NOMENCLATURE	IDENT CODE	FY QUANTITY	2004 COST	FY QUANTITY	2005 COST	FY QUANTITY	2006 COST	E
25 DEFENSE SUPPORT PROGRAM(SPACE)	A		108.5		105.5		42.7	U
26 DEFENSE SATELLITE COMM SYSTEM(A		11.0		6.6			U
27 TITAN SPACE BOOSTERS(SPACE)	A		44.8		48.3		66.2	U
28 EVOLVED EXPENDABLE LAUNCH VEH(A	4	624.8	2	506.4	5	838.3	U
29 MEDIUM LAUNCH VEHICLE(SPACE)	А		90.4		82.1		111.2	U
SPECIAL PROGRAMS								
30 DEFENSE SPACE RECONN PROGRAM	А		215.4		331.1		320.6	U
31 SPECIAL PROGRAMS	А							
32 SPECIAL ACTIVITIES	А							
33 CLASSIFIED PROGRAMS	А							
34 SPECIAL UPDATE PROGRAMS	А		126.6		125.7		26.3	U
TOTAL OTHER SUPPORT			3,092.6		3,330.6		4,244.5	
TOTAL MISSILE PROCUREMENT, AIR FORCE			4,160.6		4,438.6		5,490.3	

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FY 2006/2007 BUDGET ESTIMATES

FEBRUARY 2005

SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE

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Budget Appendix Extract Language Fiscal Year 2006/2007 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; \$5,490,300 to remain available for obligations until September 30, 2008 and \$75,000,000 to remain available for obligations until September 30, 2008; and, \$5,736,200 to remain available for obligations until September 30, 2009 and \$75,000,000 to remain available for obligation authority for the reimbursable programs until September 30, 2009.

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FY 2006/2007 BUDGET ESTIMATES

FEBRUARY 2005

SECTION 3:

P-1 LINE ITEM DETAIL

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FY 2006/2007 BUDGET ESTIMATES BUDGET ACTIVITY 01 – BALLISTIC MISSILES FEBRUARY 2005

PAGE 1 – 0

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UNCLASSIFIED								
BUDGET ITEM JUSTIFICATION (EXHIBIT					DATE: F	FEBRUARY 2	:005	
AT NOT GODE/DA:			P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL/OTHER (OVERVIEW					
FY2004 FY2005 FY2006 FY2007 FY2008 FY2009 FY					FY2010	FY2011		
QUANTITY								
COST (in Thousands)	\$49,567	\$23,552	\$43,662	\$34,344	\$31,313	\$31,974	\$32,274	\$27,588
Description: 1. This program funds replacement organization tactical and other missile weapon systems. Equ (base/field) launch control facilities, as well as re-	ipment procure	d is used for i						
2. FY06 funding provides replacement support maintain. These items will increase ballistic and testing capability. The program supports missile (AFO) and High-Speed Anti-Radiation Missile (AFO) and High-Speed Anti-Radiation Missile (AFO), Air Comba standards.	d tactical missil e weapon syster GM-88A). Rec	e system relians such as the quirements ar	nbility and mai e Minuteman (re jointly deter	intainability b (LGM-30), Ao mined by Hea	y providing st dvanced Medi adquarters Uni	ate-of-the-art um Range Ai ted States Air	maintenance r-to-Air Missi r Force (HQ U	repair and ile (AIM- JSAF), Air

3. FY06 funding reflects cost increases in the Electronic Equipment Test Station (E35E) program, and requirements increases in items less than \$5 Million that are critical to base/wing level maintenance activities.

4. Items requested in FY06 and FY07 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	e mission requirements.

P-1 ITEM NO	PAGE NO:	Daga 4 of 4
1/2	1	Page 1 of 1

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	TF.	FEBRUARY 2005
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APPROP CODE/BA:

MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:

MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL/OTHER (OVERVIEW)

PROCUREMENT ITEMS	ID	FY2	2004	FY2005		FY2006		FY2007	
PROCOREMENTITEMS	CODE	QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
ELECTRONIC SYSTEM TEST STATION (E35E)	А	4	\$22,332	4	\$23,552	4	\$30,835		
GI-T1-B DRIFT TEST STATION	А	1	\$5,208						
GYRO STABILIZED PLATFORM (GSP) FINE BALANCE TEST STATION	А	1	\$5,150						
BALLISTIC ITEMS LESS THAN 5 MILLION DOLLARS	А		\$16,877				\$10,800		\$32,263
TACTICAL/OTHER ITEMS LESS THAN 5 MILLION DOLLARS	А						\$2,027		\$2,081
TOTALS:		6	\$49,567	4	\$23,552	4	\$43,662		\$34,344

Remarks:

Cost information is in thousands of dollars.

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

		UU									
BUDGET ITEM JUSTIFICATION (EXHIBIT	P-40)					DATE: F	EBRUARY 2	.005			
APPROP CODE/BA:			P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)								
MPAF/MISSILE SUPPORT EQUIPMENT		ELECTRONIC	EQUIPMENT	TEST STATIO	/N (E35E)						
	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011			
QUANTITY											
COST (in Thousands)	\$22,332	\$23,552	\$30,835	\$0	\$0	\$0	\$0	\$0			
Description:											
1. The Electronic Equipment Test Station, ATS-l components. It is composed of a variety of electronic (ITAs). ITAs connect the ATS-E35E with line reservironments to test for faults and validate repairs the intermediate and depot levels. The current ATS station components and equipment have become amanufactured parts. Many parts are beyond the electronic E35E test stations. Minuteman III missiles are sufficient to fund this equipment will directly impaintain the current operational readiness of Minuteman III missiles are sufficient to fund this equipment will directly impaintain the current operational readiness of Minuteman III missiles are sufficient to fund this equipment will directly impaintain the current operational readiness of Minuteman III missiles are sufficient to fund this equipment will directly impaintain the current operational readiness of Minuteman III missiles are sufficient to fund this equipment will directly impaintain the current operational readiness of Minuteman III missiles are sufficient to fund this equipment will directly impaintain the current operational readiness of Minuteman III missiles are sufficient to fund this equipment will directly impaintain the current operational readiness of Minuteman III missiles are sufficient to fund this equipment will directly impaintain the current operational readiness of Minuteman III missiles are sufficient to fund this equipment will directly impaintain the current operational readiness of Minuteman III missiles are sufficient to fund this equipment will directly impaintain the current operational readiness of Minuteman III missiles are sufficient to fund the current operation and the	onic test equipplaceable units; thus providing FS-E35E is expossolete. Added and of-life supported by the pact intercont	oment (oscillo is and shop re- ing the mainted periencing significantly, reli- port date from is test station	placeable unit placeable unit enance basis for gnificant relial able serviceable of vendors. FY ic missile aler	I word general s. The ATS-Hor hundreds of bility and mailed parts are before completes and degree a	ttors, etc.), tes E35E and the if operational g ntainability precoming a seri procurement	t software, and ITAs used tog ground equipm roblems. Mor ious problem of of a total repl	d interface test gether simulate nent drawers are than 90% of due to non-avacement programments	st adapters e operational and cards at f the test railability of gram of ATS-			
maintain the current operational readiness of Min unavailable, field units are forced to ship assets to lengthens repair leadtime, negatively impacting as serviceable parts for current ATS-E35E test station	o other field un sset and spare ons will degrad	nits or to the c availability for le operational	lepot for test a or the Launch readiness of	and repair. The Facility and the intercontinent	nis measure in he Missile Ale al ballistic mi	creases transp ert Facility. E ssile weapon	cortation costs eventually, a la systems.	s and ack of			
3. Items requested in FY06 are identified on the f	following P-5	and are repre	sentative of ite	ems to be proc	cured. Items p	procured during	ng execution r	nay change			

P-1 ITEM NO 1/2 PAGE NO: 3 Page 1 of 1

based on critical equipment needed to support current Air Force mission requirements.

APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUII	PMENT				P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)									
WEAPON SYSTEM ID FY20			FY200	04 FY2005			FY2006			FY2007		7		
COST ELEMENT		CODE	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ELECTRONIC EQUIPMENT TEST STATI	ON (E35E) (1-2)	Α	4	\$2,074,500	\$8,298	4	\$647,250	\$2,589	4	\$664,000	\$2,656			
PRODUCTION ENGINEERING					\$5,262			\$6,294			\$10,564			
TEST PROGRAM SETS (TPS)					\$7,503			\$13,425			\$15,789			
DATA					\$1,207			\$1,182			\$1,764			
TYPE 1 TRAINING					\$62			\$62			\$62			
TOTALS:			4		\$22,332	4		\$23,552	4		\$30,835			
Remarks: Otal Cost information is in thousands of dollars. 1) The unit cost increase in FY04 and decreases in FY05 and FY06 resulted from a component lot buy executed in FY04 to maintain production-level configuration management. 2) The FY05 and FY06 TPS and Production Engineering funding increases resulted from updated time/cost estimates. Each test station uses hundreds of est programs to test various line replaceable units and shop replaceable units, which are broken down into categories of complexity. When updated at a became available, it revealed historical information underestimated the complexity of the TPS software re-host and deployment. Every TPS category ost increased and one was omitted in prior submissions.														
	P-1 ITEM NO 1/2					PAGE	E NO :					Р	age 1 d	of 1

BUDGET PROCUREMENT		DATE: F	EBRUAI	RY 2005								
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUI	PMENT			P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)								
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION O	F PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL		
ELECTRONIC EQUIPMENT TEST STATION (E35E)(1)												
FY2004	4	\$2,074,500	AFMC/OO-	ALC	OPT/CPAF	NORTHROP GRUMMAN/OGDEN, U	JT Feb-04	Sep-04				
FY2005	4	\$647,250	AFMC/OO-	ALC	OPT/CPAF	NORTHROP GRUMMAN/OGDEN, L	JT Feb-05	Sep-05				
FY2006	4	\$664,000	000 AFMC/OO-ALC		OPT/CPAF	NORTHROP GRUMMAN/OGDEN, L	JT Feb-06	Sep-06	Yes			
Cost information is in actual do (1) Contract number F42610-98	3-C-0001-P01160 aw	arded in	March 02 with	four o								
	P-1 ITEM NO 1/2				PAGE NO : 5			P	age 1 of	1		

BUDGET ITEM JUSTIFICAT	ΓΙΟΝ (EXHIBIT P-40))					DATE: F	EBRUARY 2	005	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIP	PMENT			P-1 NOMENO BALLISTIC MI		LESS THAN \$5	5 MILLION			
	F	Y2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
QUANTITY										
COST (in Thousands)		\$16,877	\$0	\$10,800	\$32,263	\$31,313	\$31,974	\$32,274	\$27,588	
Description:				•						
testing facilities. Procurement of will also ensure Air Force personal determined by Headquarters Union established tables of allowand 2. Items requested in FY06 and may change based on critical equal testing facilities.	onnel accomplish cost of ited States Air Force (ces. No individual professor FY07 are identified o	effective in the following the	maintenance of F), Air Force of item in this owing P-40A	on schedule an Materiel Com category excee and are repres	Id will increase mand (AFMC) and \$5 million entative of ite	se missile read C), and Air Fo n. All items a	liness. Requi rce Space Co re Code A.	rements are jommand (AFS	ointly PC), based	

BUDGET ITEM JUSTIFICATION FOR AGGREGA	ATED ITEMS (EX	HIBIT P-40A-IL)		DATE: FEBRU	JARY 2005					
APPROP CODE/BA:		P-1 NOMENCLATURE:								
MPAF/MISSILE SUPPORT EQUIPMENT		BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION								
		FY2	2006	FY2007	,					
PROCUREMENT ITEMS	NSN	QTY.	соѕт	QTY.	COST					
BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION										
MINUTEMAN GUIDANCE & CONTROL CHILLER TEST SET REPLACEMENT	4935014982225	15	\$3,311	15	\$3,311					
NUCLEAR CERTIFICATION TEST SET	6625013681328	7	\$1,523							
MINUTEMAN MISSILE REENTRY SYSTEM TEST CONSOLE	4935001373848	2	\$1,541							
REPLACEMENT PROGRAM MISSILE SYSTEM COMPONENT TEST SE	4935013391661	3	\$4,425							
PLASMA ASH SPRAY STATION (1)	NSL			2	\$3,360					
ALCOHOL VAPOR DEGREASER (1)	NSL			1	\$2,099					
PLASMA SPRAY STATION (1)	NSL			1	\$4,759					
MASTER CONTROL CONSOLE (1)	NSL			1	\$3,780					
TEST SET EQUIPMENT REPLACEMENT PROGRAM (1)	NSL			1	\$2,055					
HARDNESS SURVIELANCE EQUIPMENT PROGRAM PULSERS REPLACEMENT (1)	NSL			1	\$4,146					

P-1 ITEM NO	PAGE NO:	Page 1 of 2
1/2	7	Page 1 of 2

\$290

4935014332222

REPLACEMENT (1)

MINUTEMAN PROPULSION SYSTEM ROCKET ENGINE TEST SET

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

DATE: FEBRUARY 2005

APPROP CODE/BA: P-1 NOMENCLATURE:

MPAF/MISSILE SUPPORT EQUIPMENT BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION

		FY2006		FY2007	,	
PROCUREMENT ITEMS	NSN	QTY.	COST	QTY.	COST	
PENDULOUS INTEGRATED GYRO FILL STATION	4935004012540			1	\$2,020	
SAFE & ARM TEST SET	4935013246448			12	\$3,753	
SLOCOMB 23AE, Y-Z GAUGE REPLACEMENT	4935000752238			14	\$2,090	
PERSONNEL ALARM SYSTEM	6350015173618			40	\$600	
TOTALS:			\$10,800		\$32,263	

Remarks:

Cost information is in thousands of dollars.

(1) NSL = Not Stock Listed

P-1 ITEM NO	PAGE NO:	Page 2 of 2
1/2	8	rage z or z

BUDGET ITEM JUSTIFICAT	TION (EXHIBIT P-40))					DATE: F	FEBRUARY 2	2005			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIP	PMENT			P-1 NOMENCLATURE: TACTICAL MISSILE ITEMS LESS THAN \$5 MILLION								
	FY	Y2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011			
QUANTITY												
COST (in Thousands)		\$0	\$0	\$2,027	\$2,081	\$2,123	\$2,173	\$2,224	\$2,263			
Description:												
The Tactical Missile Items Litems (used on more than one wrequirements. These replacements. All items have an annual valuprocured. Items procured during	eapon system) and pec nt items ensure continu- ue of less than \$5M. It	ruliar iten nation of tems requ	ns (unique to serviceable educated in FY0	one weapon sy quipment over 6 are identifie	ystem) directly the life of a videon the follow	y support tact weapon syster wing P- 40A-	ical missile m n. IL and are rep	naintenance are	nd servicing			
	P-1 ITEM NO 1/2				E NO :			Page	e 1 of 1			

BUDGET ITEM JUSTIFICAT	DATE: FEBRUARY 2005								
APPROP CODE/BA: MPAF/MISSILE SUPPORT EC	UIPMENT		P-1 NOMENCLATUI TACTICAL MISSILE IT	RE: TEMS LESS THAN \$5 M	ILLION				
			FY	2006	FY2007				
PROCUREMENT ITEMS		NSN	QTY.	COST	QTY.	COST			
FSC 1450 - GUIDED MISSILE HANDLING	& SERVICE EQUIP			\$191		\$242			
FSC 6625 - ELECTRICAL AND ELECTRO AND TESTING INSTRUMENTS	NIC PROPERTIES MEASURIN			\$154		\$190			
FSC 4935 - GUIDED MISSILE MAINTENA CHECKOUT SPECIALIZED EQUIPMENT	NCE, REPAIR, AND			\$1,439		\$1,397			
FSC 4920 - AIRCRAFT MAINTENANCE A SPECIALIZED EQUIPMENT	ND REPAIR SHOP			\$38		\$43			
FSC 1440 - LAUNCHER LOADER ADAP	TERS			\$205		\$209			
TOTALS:				\$2,027		\$2,081			
Remarks: Cost information is in thousands	s of dollars.								
	P-1 ITEM NO 1/2		PAGE NO: 10			Page 1 of 1			

FY 2006/2007 BUDGET ESTIMATES BUDGET ACTIVITY 02 – OTHER MISSILES FEBRUARY 2005

PAGE 2 - 0

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Exhibit P-40, Budget Item Jus	tification	Date: February 2005										
Appropriation (Treasury) Code/CC/BA	VBSA/Item Co	P-1 Line Item Nomenclature										
Missile Procurement, Ai	r Force, I	Joint Air-to-Surface Standoff Missile										
Program Element for Code B Items	s:	N/A			Other Relate	ed Program E	lements:	•				
	ID Code	Prior Years	FY 2004	FY 2005 FY 2006 FY 2007 FY 2008 F					FY 2010	FY 2011	To Comp	Total
Proc Qty	A	176	240	288	300	258	383	391	312	272	2,280	4,900
Cost (\$ M)		94.881	100.869	139.321	150.238	203.606	309.688	317.107	248.724	199.950	1774.202	3538.586
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		94.881	100.869	139.321	150.238	203.606	203.606 309.688		248.724	199.950	1774.202	3538.586
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000			0.000	0.000
Total Proc Cost (\$ M)		94.881	100.869	139.321	150.238	203.606	309.688	317.107	248.724	199.950	1774.202	3538.586
Flyaway Unit Cost (\$ M)	nit Cost (\$ M) 0.000 0.402 0.456		0.456	0.483	0.757	0.788	0.792	0.774	0.709	0.754	0.695	
Wpn Sys Unit Cost (\$ M)		0.000	0.420	0.474	0.501	0.778	0.809	0.811	0.797	0.735	0.778	0.721

Description

The Joint Air-to-Surface Standoff Missile (JASSM) is an Air Force program designated ACAT 1C by the Defense Acquisition Board (DAB) during the Low Rate Initial Production (LRIP) decision in December 2001. 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 July 2004 Milestone III Review approved Full Rate Production (FRP) start for FY 2005 and increased the total procurement from 3,816 to 4,900. The 4,900 quantity purchase will include both JASSM and JASSM-ER (Extended Range) missiles over 16 lots. Currently on contract are Lots 1-4 for 76 units, 100 units, 240 units, and 288 units respectively. Lots 4-16 (FY05-17) will be Full Rate Production. Lots 1-5 are Firm Fixed Price (FFP) Options to the current EMD Contract. In lots 6-16 (FY07-17), the buy will include both JASSM Baseline missiles and JASSM-ER missiles. Total JASSM buy is 4,900, of this quantity 2,400 is JASSM baseline and 2,500 is JASSM-ER.

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. Unit costs for FY07 and beyond have not been negotiated. Currently, there are no FMS buys.

In late Summer 2004, the Department convened an independent Reliability Enhancement Team (RET) to review JASSM processes, system engineering procedures, and investigate reliability/quality initiatives. The Air Force is implementing RET recommendations through a combination of detailed design analysis, production quality reviews, and comprehensive ground and flight testing.

FY 2006 Program Justification

Award the production contract for 300 JASSM missiles.

FY 2007 Program Justification

Award production contract for 258 with a mix of JASSM and JASSM-ER missiles.

P-1 Shopping List Item No. 03

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

Exhibit P-5, Weapon System Cost Analysi	Date: February 2005																		
Appropriation (Treasury) Code/CC/BA/BSA/Item Con	P-1 Line Item Nomenclature																		
Missile Procurement, Air Force, B	uaget A	Ctivity C	iz, Othe	r wiissiie	s, item	NO. U3		Joint Air-to-Surface Standoff Missile											
Manufacturer's Name/Plant City/State Location				Subline Item															
Lockheed Martin/Troy, Alabama																			
Weapon System	Ident			Total Cost in Millions of Dollars															
Cost Elements	Code		FY 2004			FY 2005			FY 2006		FY 2007								
				Total			Total			Total			Total						
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost						
Quantity	A	240			288			300			258								
All-Up-Round	A	0		91.622	0		112.230	0		119.835	0		177.142						
Advance Procurement	A	0		0.000	0		0.000	0		0.000	0		0.000						
Engineering Change Orders	A	0		0.208	0		2.494	0		3.500	0		3.400						
JPO Technical Support	A			3.508	0		5.325	0		5.320	0		5.623						
PMA	A	0		1.089	0		1.390	0		1.375	0		1.696						
Test Support/Reliability Program	A	0		0.000	0		9.782	0		14.990	0		7.410						
TOTAL MISSILE FLYAWAY COST	A	240	0.402	96.427	288	0.456	131.221	300	0.483	145.020	258	0.757	195.271						
Contractor Support	A	0		4.442	0		5.274	0		5.218	0		5.436						
CMBREs	A	0		0.000	0		0.000	0		0.000	0		0.000						
TOTAL WEAPON SYSTEM COST	A	240	0.420	100.869	288	0.474	136.495	300	0.501	150.238	258	0.778	200.707						
Seek Eagle	A	3		0.000	7		2.826	0		0.000	7		2.899						
TOTAL PROGRAM				100.869			139.321			150.238			203.606						
Comments																			

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. Unit costs for FY07 and beyond have not been negotiated. Currently, there are no FMS buys. FY07 production contract for 258 includes a mix of JASSM and JASSM-ER missiles.

P-1 Shopping List Item No. 03

Weapon System Cost Analysis Exhibit P-5, page 2 of 8

Exhibit P-5A, Procurement	nt History ar	Date: February 2005																	
Appropriation (Treasury) Code/				20.04		L N			em Nomenclati			••							
Missile Procurement	t, Air Forc	e, Budge	t Activity (02, Other	Missiles	, Item No.	03	Joint Air-to-Surface Standoff Missile											
Weapon System						Subline Item													
JASSM																			
			Location of	RFP Issue	Contract	Contract					Specs Available	Date Revision							
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and I	Contractor and Location		Delivery	Now?	Available?							
FY2003	100	0.520	AAC/YVL	N/A	С	FFP	Lockheed Martin	n, Troy,	Nov-02	Apr-04	No	N/A							
FY2004	240	0.420	AAC/YVL	N/A	C	FFP	Lockheed Martin	n, Troy,	Dec-03	Jan-05	No	N/A							
FY2005	288	0.474	AAC/YVL	N/A	С	FFP	Lockheed Martin	n, Troy,	Nov-04	Jan-06	No	N/A							
FY2006	300	0.501	AAC/YVL	N/A	С	FFP	Lockheed Martin	n, Troy,	Dec-05	Jan-07	No	N/A							
FY2007	258	0.778	AAC/YVL	N/A	С	FFP	Lockheed Martin	n, Troy,	Dec-06	Jan-08	No	N/A							
Remarks	•	•	•		•	•	•		•	-									

P-1 Shopping List Item No. 03

Procurement History and Planning Exhibit P-5A, page 3 of 8

Ex	Exhibit P-21, Production Schedule													Date: February 2005																
App	Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number													Р	P-1 Line Item Nomenclature															
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 03													Joint Air-to-Surface Standoff Missile																	
		S		ACCEP. PRIOR	BALANCE DUE	E FISCAL YEAR 2002 2001 CALENDAR YEAR 2002								FISCAL YEAR 2003 L CALENDAR YEAR 2003 A											L A					
	PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2001	AS OF 1 OCT 2001	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	2002	USAF	76	0	76				Awar d																4	4	7	16	11	34
	2003	USAF	100	0	100														Awar d											100
	2004	USAF	240	0	240																							1		240
TOT	AL		416	0	416				0										0						4	4	7	16	11	374
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	
					PRODUCT	ION R	ATES	•	i '		•	•	•	PRO	CURE	MENT	LEAD :	TIME			•		•		•		•			
ITEN	1/MANUFACTURER'S NAME		LOCATION	ı	MIN SUST	T RS	M A X								MIN TIME			MFG			TOTAL AFTEF									
Lockheed Martin		Troy, Alaba		25	DAYS 1 - 8 -		40	-						IOR		TER		TIME			1 OCT									
									INITIAL REORDER				0		0			15 15			15 15									
REM	IARKS																													

Max rate of 40 per month assumes current facilities.

P-1 Shopping List Item No. 03

Production Schedule Exhibit P-21, page 4 of 8

Ex	hibit P-21, Productio	n Sched	lule																			Da	ate: I	=ebru	uary 2	2005				
App	oropriation (Treasury) Cod	le/CC/BA/l	BSA/Item (Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ture							
Mi	issile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	/liss	iles	, Ite	m I	lo.	03			J	oint	Air	r-to-	Sur	fac	e St	and	off	Mis	sile		
		S		ACCEP.	BALANCE				1	FIS	CAL Y	EAR 2						•			1	FIS		EAR 20						L
	DD OCH IDEN KEN IT ME A D	E	PROC.	-	_		2003	Г.	Ţ	-			CALI	ENDAR	YEAR	2004	G	_		Б.	Ţ	-	C.	ALEND	AR YE	AR 200	05			A
	PROCUREMENT YEAR	R	QTY			0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	T
		V				Т	v	C	A N	E B	A R	P	A V	U N	ī	_	E	т	O V	E C	A N	E B	A P	P R	A V	N	ī	G	E P	E R
	V 2003 2003 T V C N B R R Y N L G 2002 USAF 76 42 34 8 0 3 0 9 9 5 2003 USAF 100 0 100											0	1	-	,		- 11	ь	IX	IX	-	11	L		-	0				
	PROCUREMENT YEAR R R PROC. QTY V PRIOR TO AS OF 1 OCT C O E A E A E A P A U U U U U U U U U U U U U U U U U													8	8	23	16		8	10								0		
	PROCUREMENT YEAR R V OTY 1 OCT 2003 2002 USAF 76 42 34 8 0 3 0 9 9 9 5 2004 USAF 2004 USAF 240 0 240 Awar d 2005 USAF 288 0 288 0 288 2006 USAF 300 0 300 2007 USAF 258 0 258																		3	7	19	21	23	23	24	25	25	70		
	2005	USAF	288	0	288											Awar d											288			
	2006	USAF	300	0	300																									300
		USAF		0																										258
TOT	ΓAL		1,262	42	1,220	8	0	3	0	9	9	6	3	11	12	8	8	23	16		11	17	19	21	23	23	24	25		916
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	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 L	A U G	S E P	
					PRODUCT	ION R	ATES							PRO		MENT I	LEAD	ГІМЕ												
			MIN SUST	SHIF	RS	M A								MIN			MFG			TOTAL										
	M/MANUFACTURER'S NAME		LOCATION		25	DAYS		Χ							100				TIME			AFTER								
Loci	kheed Martin Troy, Alabama 25 1 - 8 - 5						3	40						1 C	IOR ICT	AFT 1 O						1 OCT								
									INITIA	۱L					0	'	0			15			15							
									REOR						0		0			15			15							

REMARKS
Max rate of 40 per month assumes current facilities.

P-1 Shopping List Item No. 03

Production Schedule Exhibit P-21, page 5 of 8

Exhibit P-21, Production	า Sched	ule																			Da	ate: F	ebru	ary 2	2005				
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	mber													P-	1 Line	e Item	Nom	encla	ture							
Missile Procuremen	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	liss	iles	, Ite	m N	lo. ()3			J	oint	Air	-to-	Sur	face	St	and	off l	Mis	sile		
	S	PROC.	PRIOR	BALANCE DUE		2005			FIS	CAL Y	EAR 20		NDAR	YEAR	2006						FIS	CAL YI CA		007 AR YE	AR 200)7			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2005	AS OF 1 OCT 2005	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2002	USAF			0																								ĺ	0
	2002 USAF 76 76 0																										0		
	2003 USAF 100 100 0														26	20	20										0		
2002 USAF 76 76 0														26	26	20	20								/	 	- 0		
2006	Awar																	25	25	25	25	25	25	25	25	25	75		
2007	USAF	258	0	258															Awar d										258
TOTAL		1,262	346	916	26	23	21	20	24	24	25	25	26	26	26	26	26	20	20	25	25	25	25	25	25	25	25	25	333
					O C T	N O V	DEC	J A N	F E B	M A R	A P R	M A Y	N N	ТΩС	A U G	ъπъ	O C T	N 0 V	ОШО	J A N	F E B	M A R	A P R	M A Y	N N	ТСС	A U G	S E P	
				PRODUCT	ION R	ATES	•	•	•				PRO	CUREN	/ENT L	LEAD	ГІМЕ	•	•	•									
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOUF DAYS	RS	M A X							ADN LEAD				MFG			TOTAL AFTER								
Lockheed Martin	ckheed Martin Troy, Alabama 25 1 - 8 - 5 40 PRIOR AFTER 1 OCT 1 OCT 1 OCT 1 OCT 1 OCT															TIME			1 OCT										
DEMARKS								INITIA REOR						0		0			15 15			15							

REMARKS
Max rate of 40 per month assumes current facilities.

P-1 Shopping List Item No. 03

Production Schedule Exhibit P-21, page 6 of 8

ΕX	nibit P-21, Production	n Sched	lule																			Da	ate: F	-ebru	iary 2	2005				
App	propriation (Treasury) Code	e/CC/BA/E	BSA/Item (Control Nu	ımber													P.	-1 Lin	e Item	Nom	encla	ture							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	/liss	iles	, Ite	m l	No.	03			J	oin	t Air	-to-	Sur	face	e St	and	off	Mis	sile		
		S			BALANCE		2007		1	FIS	CAL Y	EAR 20		TAID A D	MEAD	2000						FIS	CAL Y			A.D. 200				L
	PROCUREMENT YEAR	E R	PROC. OTY	PRIOR TO	DUE AS OF	О	2007 N	D	J	F	M	A	M	J	YEAR J	A	S	0	N	D	J	F	M	ALEND A	AR YE M	AR 200	J	A	S	A T
		V	Q11	1 OCT 2007	1 OCT 2007	C	O V	E C	A N	E B	A R	P R	A	U N	U	U G	E	C	O V	E	A N	E B	A R	P R	A V	U N	U	U G	E P	E R
	2003	USAF	100			1	<u> </u>		- 11	Б	IX	IX	1	-11	L	0	-	1	•		-11	ь	K	K	1	-11		-		0
	2004	USAF	240	240	0																									0
	2005	USAF 288 288 0 USAF 300 225 75 25 25 25 USAF																											0	
	2006	USAF 288 288 0																											0	
	2007	USAF 240 240 0															22	22	22								igsquare		0	
	2008	USAF	383	0	383		22 22 22 21 21 21 21 21 21 21 2													32	32	32	32	32	32	32	32	32	95	
	2009	USAF	391	0	391															Awar d										391
TOT	ÄL		1,960	853	1,107	25	25	25	22	22	22	21	21	21	21	21	21	22	22	22	32	32	32	32	32	32	32	32	32	486
						O C T	N O V	DEC	JA	F E B	M A R	A P	M A V	J	J	A U G	S E	0 0	N O V	D Ш С	Z Y C	FEB	M A R	A P R	M A V	z C	J J	A U	S E P	
			I		PRODUCT	ION R	ATES	U	- 1		11	- 11		PRO	CURE	MENT	I FAD	TIME	V	U	- 1		- 11	- 1 \		14				
					MIN SUST	SHIFT	r RS	M A							ADI LEAD	MIN			MFG			ΓΟΤΑL								
	M/MANUFACTURER'S NAME		LOCATION	1		DAYS		Х											TIME			AFTER								
Lock	cheed Martin		Troy, Alaba	ma	25	1 - 8 -	5	40	-					PR 1 C		AF1						1 OCT								
									INITIA	١L					0		0			15			15							
									REOR	RDER					0		0			15			15							
REN	MARKS																													

Max rate of 40 per month assumes current facilities.

P-1 Shopping List Item No. 03

Production Schedule Exhibit P-21, page 7 of 8

Exh	iibit P-21, Productioi	n Sched	ule																			Da	ate: F	-ebru	ary 2	2005				
Appr	opriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control Nu	ımber													P.	-1 Lin	e Item	n Nom	encla	ture							
Mis	ssile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	/liss	iles	, Ite	m M	No.	03			J	oin	t Air	-to-	Sur	face	e St	and	off I	Mis	sile		
	PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	O C T	2009 N O V	D E C	J A N	FIS F E B	M A R	A P R		ENDAR J U N	YEAR J U L	2010 A U G	S E P	O C T	N O V	D E C	J A N	FIS F E B	CAL Y CA M A R		AR YE M A Y	AR 201 J U N	J U L	A U G	S E P	L A T E R
	2005 2006	USAF 288 288 0																								\rightarrow	\longmapsto	\longrightarrow	0	
	2007 2008	USAF 300 300 0																											0	
	2009	USAF USAF	391 312		391 312	i e		Awar		33	33	33	33	33	33	32	32	32	32	32	26	26	26	26	26	26	26	26	26	78
	2011	USAF	272	0	272															Awar d										272
TOTA	AL .	•	2,204	1,134	1,070	_	32	31	33	33	33	33	33	33	33	32	_	32	32	32	26	26	26	26		26	26	26		350
						O C T	N O V	E C	J A N	F E B	M A R	A P R	M A Y	N U	JUL	A U G	S E P	C T	N O V	E C	J A N	E B	M A R	A P R	M A Y	N U	U L	U G	S E P	I
					PRODUCT MIN SUST	SHIFT HOUF	Τ	M A						PRO	CUREI ADI LEAD		LEAD	TIME	MFG		7	ΓΟΤΑL								
	/MANUFACTURER'S NAME		25	DAYS 1 - 8 -		X 40						PR 1 C		AFT 1 O			TIME			AFTER 1 OCT										
						INITIA REOR						0		0			15 15			15 15										
REMA	ARKS																													

Max rate of 40 per month assumes current facilities.

P-1 Shopping List Item No. 03

Production Schedule Exhibit P-21, page 8 of 8

Exhibit P-40, Budget Item Jus	stification								Date	e: February	2005	
Appropriation (Treasury) Code/CC/B/	A/BSA/Item Co	ontrol Number						P-1 Line Iter	n Nomenclatu	re		
Missile Procurement, Ai	r Force, I	Budget Act	ivity 02, C	Other Mis	siles, Iter	n No. 04		Joint St	and-Off V	Veapon		
Program Element for Code B Item	s:	N/A			Other Relate	ed Program E	lements:					
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	274	310								0	584
Cost (\$ M)		181.942	76.232		0.971						0.000	259.145
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		181.942	76.232	0.000	0.971	0.000	0.000	0.000	0.000	0.000	0.000	259.145
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000			0.000	0.000
Total Proc Cost (\$ M)		181.942	76.232	0.000	0.971	0.000	0.000	0.000	0.000	0.000	0.000	259.145
Flyaway Unit Cost (\$ M)		N/A	0.235	0.000	0.000	0.000	0.000	0.000			0.000	0.000
Wpn Sys Unit Cost (\$ M)		N/A	0.236	0.000	0.000	0.000	0.000	0.000			0.000	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 2006 Program Justification

The FY04 production contract was the last USAF procurement. The USAF will not procure JSOW from FY05 forward. The \$0.958M requested in FY06 is requested by SEEK EAGLE and will be used to procure assets required to complete testing of 10.x software upgrades.

FY 2007 Program Justification

Full rate production of the JSOW/A will continue in FY05. Other related activities in FY05 include: Integrated Logistics Support (ILS) equipment, support testing, mission planning, production verification/operational testing, and objective platform integration.

P-1 Shopping List Item No. 04

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

Exhibit P-40A, Budget Item Justification	for Aggre	gated Items	5						Date: I	ebruary 20	005	
Appropriation (Treasury) Code/CC/BA/BSA/Item C	ontrol Numbe	er					P-	1 Line Item N	omenclature			
Missile Procurement, Air Force,	Budget /	Activity 0	2, Other	Missiles	, Item No	. 04	J	oint Stan	d-Off We	apon		
Procurement Items (\$M)	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	<u>Total</u>
JSOW Summary	A	172.097	78.423	0.000	0.000	0.000	0.000	0.000			0.000	250.520
Quantity	A	223	307	0	0	0	0	0			0	530
	A											0.000
JSOW AGM 154 -A	A	101.086	78.423	0.000	0.000	0.000	0.000	0.000			0.000	179.509
Quantity	A	194	307	0	0	0	0	0			0	501
	A											0.000
JSOW AGM 154 -B	A	29.865	0.000	0.000	0.000	0.000	0.000	0.000			0.000	29.865
Quantity	A	11	0	0	0	0	0	0			0	11
	A											0.000
BRU-57	A	41.146	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	306
	A											0.000
Seek Eagle	A	9.845	0.964	0.000	0.958	0.000	0.000	0.000			0.000	11.767
Quantity	Ā	69	3	0	0	0	0	0			0	72
Total Adjustments		181.942	79.387	0.000	0.958	0.000	0.000	0.000	0.000	0.000	0.000	262.287
Quantity Total		274	310	0	0	0	0	0	0	0	0	584

Remarks

Unit costs dependent on prenegotiated cost model based on planned procurement quantity

P-1 Shopping List Item No. 04

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

Exhibit P-40, Budget Item Jus	tification								Dat	e: February	2005	
Appropriation (Treasury) Code/CC/BA	VBSA/Item Co	ontrol Number						P-1 Line Iter	m Nomenclatu	ire		
Missile Procurement, Ai	r Force, E	Budget Act	ivity 02, C	Other Mis	siles, Iter	n No. 05		AIM-9X	Sidewind	ler		
Program Element for Code B Items	3:	N/A			Other Relate	ed Program E	lements:		N/A			
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	491	202	328	350	275	2,526	5,067				
Cost (\$ M)		115.095	52.730	52.392	44.963	42.853	44.369	72.316	78.600	61.487	533.539	1098.344
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		115.095	52.730	52.392	44.963	42.853	44.369	72.316	78.600	61.487	533.539	1098.344
Initial Spares (\$ M)		3.595	2.305	1.752	1.460	1.471	1.492	1.536			0.000	13.611
Total Proc Cost (\$ M)		118.690	55.035	54.144	46.423	44.324	45.861	73.852	78.600	61.487	533.539	1111.955
Flyaway Unit Cost (\$ M)			0.193	0.189	0.191	0.194	0.197	0.191	0.190	0.202	0.205	0.200
Wpn Sys Unit Cost (\$ M)			0.212	0.201	0.198	0.213	0.214	0.213				

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 (AMRAAM). 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 have been incorporated to protect improvements inherent in this design. AIM-9X is an Acquisition Category IC (ACAT-IC) joint-service program with Navy lead. The Air Force is procuring a total of 5,097 missiles of which 1,100 are Captive Air Training Missiles (CATMs).

NOTES:

- 1. The 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.
- 2. 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. This increase 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. IOC occurred in November 2003.
- 4. EMD was completed December 2003.
- 5. MSIII was approved May 2004.

FY 2006 Program Justification

FRP 1, Lot 5, was the first full-rate production buy of AIM-9X. The first option, FRP 2, Lot 6, will be executed in FY06. This continues the procurement of AURs and CATMs for the Air Force and Navy. The FY06 procurement includes 201 (110 AURs and 91 CATMs); associated missile containers; Special Tooling/Special Testing Equipment (ST/STE); peculiar squadron level support equipment; equipment for squadron level maintenance training; and technical data. The program also includes funding for field activity support, government SE/PM and production technical support.

P-1 Shopping List Item No. 05

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

	3.132, (30H 12D	B . E
Exhibit P-40, Budget Item Justification		Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activit	ty 02, Other Missiles, Item No. 05	AIM-9X Sidewinder
FY 2007 Program Justification FRP 3, Lot 7, is the third full-rate production buy of AIM-9X, and vorocurement includes 187 missiles (101 AURs and 86 CATMs); asselata. The program also includes funding for field activity support, g	will occur in FY07. This continues the procurement of Associated missile containers; Special Tooling/Special Tes	AURs and CATMs for the Air Force and Navy. The FY07
	P-1 Shopping List Item No. 05	Budget Item Justification Exhibit P-40, page 2 of 10

Exhibit P-5, Weapon System Cost Anal	ysis									Date: Feb	ruary 200)5	
Appropriation (Treasury) Code/CC/BA/BSA/Item (Missile Procurement, Air Force,		ctivity 0	2, Other	Missile	s, Item	No. 05			Item Nomen				
Manufacturer's Name/Plant City/State Location	n			Subline Ite	m								
Weapon System	Ident					Total	Cost in Mi	llions of D	ollars				
Cost Elements	Code		FY 2004			FY 2005			FY 2006			FY 2007	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Missile Procurement Quantity	A	256			248			201			187		
Flyaway Cost	A												
All Up Round (AUR)	A	186		34.405	178		31.671	110		20.098	101		18.592
Captive Air Training Missile (CATM)	A	70		10.519	70		11.037	91		14.729	86		13.920
Missile Containers	A	72		0.594	69		0.689	57		0.585	52		0.549
Engineering Change Orders	A			1.224			1.302			1.048			0.992
Special Test/Special Tooling Equipment	A			0.000			0.110			0.110			0.112
Non-Recurring	A												
Government SE/PM	A			2.766			3.586			3.009			3.428
Total Missile Flyaway Cost	A	256	0.193	49.508	248	0.195	48.395	201	0.197	39.579	187	0.201	37.593
Weapons Support Cost	A												
Support Equipment	A			0.469									
Training	A			0.030			0.030						
Training Equipment	A												
DATM	A			0.608			0.425			1.817			0.922
CEST	A												
PEST	A						0.000						
Airborne Test Equipment (ATE)	A			0.907			1.315			1.131			0.876
Data	A			0.000			0.104			0.104			0.110
Production Technical Support	A			1.208			2.123			2.332			3.352
Total Weapons System Cost	A	256	0.206	52.730	248	0.211	52.392	201	0.224	44.963	187	0.229	42.853
Initial Spares				2.305			1.752			1.460			1.471
Total Procurement Cost				55.479			54.354			45.815			44.091
Other Costs													
SEEK EAGLE (PE:0207590)	A												
TOTAL PROGRAM				52.730			52.392			44.963			42.853

Comments

NOTES:

- 1. Unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21 Production Schedule Exhibit.
- 2. SEEK EAGLE funding sourced from PE0207590F. This funding is intended to procure 24 missiles and associated Airborne Test Equipment.
- 3. FY01 Appropriations Conference Language directed the Air Force and Navy to budget AIM-9X (for FY02 and beyond) as a new procurement program instead of a modification

P-1 Shopping List Item No. 05

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

UNCLASSIFIED	
Exhibit P-5, Weapon System Cost Analysis	Date: February 2005
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. 05	AIM-9X Sidewinder
program. As a result, FY01 procurement funding and buy quantity of 67 is addressed as a modification in BA02, l	
included in the total quantity and total procurement cost on this P-40.	
D.4 Channing List Ham No. 05	Washan System Cost Analysis
P-1 Shopping List Item No. 05	Weapon System Cost Analysis Exhibit P-5, page 4 of 10
	LAIIIDIL F-3, page 4 01 10

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Appropriation (Treasury) Code/CC/BA/I	BSA/Ite	m Control Num	nber				P-1 Line I	tem Nomenclati	ure		
Missile Procurement, Air	Forc	e, Budget	t Activity	02, Other	Missiles	, Item No.	05 AIM-92	X Sidewind	der		
Weapon System				·	Subline Iter	m	<u> </u>				
AIM-9											
									Date of	Specs	Date
			Location of	RFP Issue	Contract	Contract			First	Available	Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and Location	Award Date	Delivery	Now?	Available?
FY01 AIM-9X LRIP 1			N/A		N/A	N/A					
See Note 1											
FY02 AIM-9X LRIP 2 See	138	0.202	NAVAIR		SS	FP	Raytheon Systems	Nov-01	Aug-03	Yes	
Note 2							Company, Tucson, AZ				
FY03 AIM-9X LRIP 3, Lot	286	0.177	NAVAIR	May-96	SS	FP	Raytheon Systems	Nov-02	May-04	Yes	
3 See Note 2							Company, Tucson, AZ				
FY04 AIM-9X LRIP 4, Lot	256	0.193	NAVAIR	May-03	SS	FP	Raytheon Systems	Jan-04	May-05	Yes	
4 See Note 2							Company, Tucson, AZ				
FY05 AIM-9X FRP 1, Lot	248	0.195	NAVAIR	May-04	SS	FP	Raytheon Systems	Nov-04	May-06	Yes	
5 See Note 2							Company, Tucson, AZ				
FY06 AIM-9X FRP 2, Lot	201	0.197	NAVAIR	May-05	SS	FP	Raytheon Systems	Nov-05	May-07	Yes	
6 See Notes 2,4,5							Company, Tucson, AZ				
FY07 AIM-9X FRP 3, Lot	187	0.201	NAVAIR	May-06	SS	FP	Raytheon Systems	Nov-06	May-08	Yes	
7 See notes 2,4,5							Company, Tucson, AZ				

Remarks

Note:

- 1. FY01 procurement of 67 missiles is under Modification funding (APPN 3020, BP 21).
- 2. FY01 Appropriations Conference Language directed the Air Force and Navy to budget AIM-9X (for FY02 and beyond) as a new procurement program instead of a modification program. As a result, FY01 procurement funding and buy quantity of 67 is addressed as a modification in BA02, P-1 Line Item # 13, Modification # 3479. The FY01 funding is not included in the total quantity nor the total procurement cost on this P-40.
- 3. Lot 6 unit cost calculation assumes US Navy procurement of 165 (121 AUR, 44 CATM) missiles in FY06.
- 4. Lots 6-11's unit cost calculations assume US Navy and FMS procurement quantities remain constant.
- 5. Unit Cost consists of AUR, CATM, and Container.

Exhibit P-5A, Procurement History and Planning

P-1 Shopping List Item No. 05

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

Date: February 2005

Exhibit P-21, Production	n Sched	ule																			D	ate: I	-ebru	uary :	2005				
Appropriation (Treasury) Code	/CC/BA/E	SA/Item C	Control Nu	ımber													Р	-1 Lin	e Item	n Nom	nencla	ature							
Missile Procuremer	nt, Air	Force,	Budge	et Activ	/ity	02,	Oth	er N	liss	iles	, Ite	m N	۱o. (05			A	·MI	9X S	Side	wir	nder	•						
	S	DDOC	ACCEP. PRIOR	BALANCE DUE		2000			FIS	CAL Y	EAR 20		ENDAR	YEAR	2001						FIS		EAR 20 ALEND		EAR 200)2			L A
PROCUREMENT YEAR	OCUREMENT YEAR R V TO 1 OCT 2000 TO 0 N D J F M A M J J A S O N D J F M A M J J A S O N D S O N D S O N D S O N D S O N D S O N D S O N D S N D S O N D S O N D S O N D S O N D S O N D S O N D S O N D S O N D S D S S N D S D S S D S S D S S S D S S															O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R	
2002	MENT YEAR R QTY TO 1 OCT 2000 TO V C N B R R Y N L G P T USAF 138 0 138															Awar d											138		
TOTAL	PROC. PROC. QTY DUE AS OF 1 OCT 2000																											0	
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				PRODUCT									PRO	CURE	MENT	LEAD	TIME					•		•	•	•			
ITEM/MANUFACTURER'S NAME		LOCATION		SUST	SHIF HOUF DAYS	RS	M A X								MIN TIME			MFG TIME			TOTAL AFTER								
Raytheon (LRIP III and out)		Tucson, AZ		300	1 - 8 -	5	1,200						PRI 1 C			TER OCT		TIIVIE			1 OCT								
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REMARKS																													

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months).

P-1 Shopping List Item No. 05

Production Schedule Exhibit P-21, page 6 of 10

Ext	nibit P-21, Productio	n Sched	lule																			D	ate: I	-ebru	uary 2	2005				
App	ropriation (Treasury) Cod	e/CC/BA/l	BSA/Item (Control Nu	ımber													Р	-1 Lin	e Iten	n Non	nencla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	/liss	iles	, Ite	em N	١o.	05			A	MI/	9X :	Side	wir	nder	•						
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	2002	USAF	138	0	138		<u> </u>									4	8	16	16	16	12	18	24	24						0
	2003	USAF	286	0	286		Awar d																		12	12	16	22	24	200
	2004	USAF	256	0	256																Awar									256
	2005	USAF	248	0	248																									248
	2006	USAF	201	0	201																							ı İ		201
	2007	USAF	187	0	187																							i i		187
	2008	USAF	199	0	1//																									199
	2009	USAF	341	0																										341
	2002	USN	105	0	105								8			8	8	8	8	7	8	16	17	17				l		0
	2003	USN	284	0	284		Awar d																		20	20	20	20	20	184
	2004	USN	103	0	103																Awar									103
	2005	USN	135	0	135																		1							135
	2006	USN	165	0																								i i		165
	2007	USN	213	0	213																							i I		213
	2008	USN	195	0	195																									195
	2009	USN	181	0	181																									181
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LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months).

P-1 Shopping List Item No. 05

Production Schedule Exhibit P-21, page 7 of 10

⊏X	nibit P-21, Production	n Sched	luie																			Di	ане. г	-ebit	uary 2	2005				l
App	propriation (Treasury) Code	e/CC/BA/F	3SA/Item C	Control Nu	ımber													Р	-1 Lin	e Item	Nom	iencla	ature							
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		E	PROC.	PRIOR	DUE		2004						CALE	ENDAR	YEAR	2005							C/	ALEND	OAR YE	AR 200	16			Α
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	2006	USN	165	0	165														Awar											165
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LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months)

P-1 Shopping List Item No. 05

Production Schedule Exhibit P-21, page 8 of 10

Ex	thibit P-21, Productio																		D	ate: I	-ebru	uary :	2005	1						
Apı	propriation (Treasury) Cod	le/CC/BA/	BSA/Item (Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Mi	issile Procureme	nt, Air	Force,	Budge	et Acti	vity	02,	Oth	er N	Miss	iles	, Ite	em I	No.	05			A	\IM-	9X :	Side	wir	nder	•						
		S		ACCEP. PRIOR	BALANCE DUE		2006			FIS	CAL Y	EAR 2		ENDAR	YEAR	2007						FIS		EAR 20	008 DAR YE	EAR 200	08			L A
	PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2006	AS OF 1 OCT 2006	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	2003	USAF	286)																								0
	2004	USAF	256																						<u> </u>		<u> </u>	<u> </u>	<u> </u>	0
	2005	USAF	248	117			20	20	20	20	20	12		20	20	20	20	1.0	1.0	10	10	10	10		<u> </u>		<u> </u>		<u> </u>	-1
	2006 2007	USAF	201	0	201		Awar						28	28	20	20	20	16	16	12	12	12	12	3	20	20	20	20	20	87
	2008	USAF	199		199														Awar d											199
	2009	USAF	341		341	_																			<u> </u>		<u> </u>	<u> </u>	<u> </u>	341
-	2003	USN	284																						<u> </u>		<u> </u>	<u> </u>	<u> </u>	0
	2004	USN	103				1 10	10	10	10	10	5													<u> </u>			 '	<u> </u>	0
-	2005 2006	USN USN	165		165		10	10	10	10	10	3	16	16	16	16	16	16	16	12	12	12	12	5	├──			 	├──	-6 0
	2007	USN	213		213		Awar						10	10	10	10	10	10	10	12	12	12	12		20	20	20	20	20	Ŭ
	2008	USN	195	0	195														Awar d											195
	2009	USN	181		181																									181
TO	TAL		2,994	1,118	1,876		30		30	30	30	17		44	36	36			32		24	24	24	10	40	40	40	40		1,109
						O C T	N O V	E C	J A N	F E B	M A R	A P R	A Y	N U J	J L	U G	S E P	O C T	N 0 V	D E C	J A N	F E B	M A R	A P R	M A Y	U U	D D	A U G	S E P	
					PRODUCT	ΓΙΟΝ R	ATES							PRO	CURE	MENT	LEAD :	TIME												
					MIN	SHIF		М								MIN														
	M/MANUFACTURER'S NAME		SUST	HOU DAYS	S	A X								TIME			MFG TIME			TOTAL AFTER										
Ray	theon (LRIP III and out)		300	1 - 8 -	- 5	1,200	}					PR 1 C		AF 1 C			711012			1 OCT										
	· · · · · · · · · · · · · · · · · · ·								INITIA								2			18										
DEN	MARKS								REOF	RDER								<u> </u>			<u> </u>									

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months).

P-1 Shopping List Item No. 05

Production Schedule Exhibit P-21, page 9 of 10

EX	nibit P-21, Production	ocurement, Air Force, Budget Activity 02, Other Missiles, Item No. 05 S																	D	ate: r	-ebru	ary 2	2005							
App	propriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control Nu	ımber													P-	-1 Lin	e Item	Nom	encla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Acti	vity	02,	Oth	er N	/liss	iles	, Ite	m M	No. (05			Α	IM-	9X S	Side	wir	nder	,						
		S					2000		ı	FIS	CAL Y	EAR 20		31D 4 D	YEAD.	2000						FIS		EAR 20		A D. 201	0			L
	PROCUREMENT YEAR					O		D	J	F	M	A		INDAR J	YEAR J		S	O	N	D	J	F	M	ALEND A	AR YE M	AR 201	U J	Α	S	A T
			QTY				-		Α		Α	P	Α	-	U	U	E		О	E	A	E	Α	P	Α	U	U	U	E	E
						T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
	2005																													0
	2006				V	20	20	20	0	0		2																		0
	2007	USAF	187				20	20	8	8	8	3	20	20	20	24	24	24	24	12	12	12	7					┢		-87 0
				0		1	Awar						20	20	20	24	24	24	24	12	12	12	/							-
	2009	USAF	341	0	341		d																	28	32	32	32	32	32	153
	2010	USAF	377	0	377														Awar d											377
	2005	USN	135		-26																									-26
	2006	USN	165																											-7
	2007	USN	213				16	16	16	20	20	5																l		20
	2008	USN	195	0	195								20	20	20	20	20	20	16	12	16	20	11					-		0
	2009	USN	131	0	131		Awar d																	20	20	20	20	16	16	19
	2010	USN	181	0	181														Awar d											181
TOT	ÄL		2,573	1,049	1,524	40	36	36	24	28	28	8	40	40	40	44	44	44	40	24	28	32	18	48	52	52	52	48	48	630
						0 C T	N O V	D E C	JAZ	F E B	M A R	A P R	M A Y	ZCC	_ C C	A U G	SEP	0 C T	< 0 Z	ОШС	Z V	F E B	M A R	A P R	M A	N N	- C ∟	A U G	SEP	
					PRODUCT	ION RA	ATES				.,			PRO	CURE		LEAD ⁻	ГІМЕ		•										
					MIN SUST	SHIFT HOUF		M A							ADI LEAD	MIN					-	TOTAL								
ITE	M/MANUFACTURER'S NAME		LOCATION	l	0001	DAYS		X							LLND	IIIVIL			MFG			AFTER								
	heon (LRIP III and out)		Tucson, AZ		300	1 - 8 -		1,200						PRI 1 O		AF	TER OCT		TIME			1 OCT								
									INITIA						· ·		2			18										
DE.	AA DIKO]			REOR	DER																				
ΚFI	MARKS																													

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months).

P-1 Shopping List Item No. 05

Production Schedule Exhibit P-21, page 10 of 10

Exhibit P-40, Budget Item J	Justification								Dat	e: February	2005	
Appropriation (Treasury) Code/CC	C/BA/BSA/Item C	ontrol Number						P-1 Line Iter	m Nomenclatu	ire		
Missile Procurement,	Air Force,	Budget Act	tivity 02, 0	Other Mis	siles, Iter	n No. 06		Advanc (AMRA		ım Range	Air-to-A	ir Missile
Program Element for Code B Ite	ems:	0207163F			Other Relate	ed Program E	lements:	,	NA			
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	7,376	159	159	166	215	381	466	482	478	0	9,882
Cost (\$ M)		6300.894	98.361	106.939	120.668	131.450	218.040	268.344	277.110	292.980	0.000	7814.786
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		6300.894	98.361	106.939	120.668	131.450	218.040	268.344	277.110	292.980	0.000	7814.786
Initial Spares (\$ M)		62.888	0.072	0.072	0.073	0.073	0.073	0.076	0.077	0.079	0.000	63.483
Total Proc Cost (\$ M)		6363.782	98.433	107.011	120.741	131.523	218.113	268.420	277.187	293.059	0.000	7878.269
Flyaway Unit Cost (\$ M)		0.854	0.532	0.551	0.632	0.547	0.538	0.526	0.520	0.559	0.000	0.756
Wpn Sys Unit Cost (\$ M)		0.854	0.619	0.673	0.727	0.611	0.572	0.576	0.575	0.613	0.000	0.791

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. AMRAAM is smaller, faster, lighter, and has improved capabilities against very-low and high-altitude high-speed targets in an electronic attack (EA) environment as compared to previously fielded radar guided missiles. The next version that is currently under System Development and Demonstration (SDD) is the AIM-120D that will begin procurement in FY06. The AIM-120D will deliver improved performance from GPS-aided navigation, include a two way datalink capability that will enhance aircrew survivability, include improved network compatibility, and incorporate new guidance software that will improve the AMRAAM's kinematic performance.

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 procurement dollars or missile quantities are not included in the prior year costs. Total Seek Eagle costs in PE 27590F were \$15.132M for 36 missiles and services.

FY 2006 Program Justification

Cut in the procurement of the AIM-120D missile with GPS-aided navigation capability, a two way datalink, and new guidance software updates for the Air Force and Navy in Lot 20. The budget allows for the procurement of 166 missiles for the Air Force. In addition, 101 missiles will be procured for the Navy, and 35 AIM-120C-7s for the Army. Foreign Military Sales (FMS) participants will continue to procure AIM-120C-5 and/or start the procurement of AIM-120C-7 missiles. The training equipment line includes 99 additional Telemetry Instrumentation Units for the Weapon Systems Evaluation Program (WSEP).

FY 2007 Program Justification

Continue the procurement of the AIM-120D missile for the AF and Navy in Lot 21. The plan is to procure 215 AIM-120D missiles for the AF, 150 for the Navy, and 15 AIM-120C-7s for the Army. FMS participants will continue to procure AIM-120C-5 or AIM-120C-7 missiles. The training equipment line includes 70 additional Telemetry Instrumentation Units for WSEP.

P-1 Shopping List Item No. 06

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

Exhibit P-5, Weapon System Cost Analysi	S									Date: Feb	ruary 200)5	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cor	trol Number							P-1 Line	Item Nomer	nclature			
Missile Procurement, Air Force, B	udget A	ctivity 0	2, Othe	r Missile	s, Item	No. 06			nced Me AAM)	dium Ra	ange Ai	r-to-Air I	Missile
Manufacturer's Name/Plant City/State Location				Subline Iter	m								
Raytheon, Tucson AZ													
Weapon System	Ident			I		Total	Cost in Mil	lions of D	ollars				
Cost Elements	Code		FY 2004			FY 2005			FY 2006			FY 2007	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A	159			159			166			215		
Flyaway Cost	A												
Missile Hardware-Recurring	A												
1. Missile Price	Α			67.858			68.284			78.793			91.630
2. Warranty	A			0.651			0.659			2.912			3.743
3. Other Hardware	A			0.520			0.537			0.650			0.895
4. Engineering Change Orders	A			0.000			3.422			3.861			4.206
Subtotal Missile Hardware				69.029			72.902			86.216			100.474
Recurring Production Support	A												
Production Test/Support	A			13.501			13.141			16.847			14.909
2. Interim Contractor Support (ICS)	A			0.000			0.000			0.000			0.000
3. Program Management Adm	A			2.038			1.689			1.878			2.158
Subtotal Recurring Production Support				15.539			14.830			18.725			17.067
Nonrecurring Cost	A			0.000			0.000			0.000			0.000
Subtotal Nonrecurring Cost													
Total Missile Flyaway Cost	A	159	0.532	84.568	159	0.551	87.683	166	0.632	104.941	215	0.547	117.541
Support Cost	A												
Peculiar Support Equipment	A			0.858			1.286			1.790			1.857
2. Depot	A			0.000			0.000			0.000			0.000
3. Training Equipment	A			12.935			17.921			13.937			12.052
4. Data	A			0.000			0.000			0.000			0.000
Subtotal Support				13.793			19.207			15.727			13.909
Seek Eagle PE:0207590F	A												
Total Weapon System Cost	A	159	0.619	98.361	159	0.673	106.939	166	0.727	120.668	215	0.611	131.450
Other Weapon Systems Costs	A												
Initial Spares	A			0.072			0.072			0.073			0.073
AMRAAM Reprogramming Equip (CMBRE)	A												
BP-22 (Non-add)													•
Replenishment Spares (Non-add)	A			0.188			0.268			0.196			0.197
TOTAL PROGRAM				98.361			106.939			120.668			131.450
	•		D 4 Cl	nning Liet It	ana Na O		· ·			W		m Cost An	

P-1 Shopping List Item No. 06

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

GNCEA33II IED	
Exhibit P-5, Weapon System Cost Analysis	Date: February 2005
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. 06	Advanced Medium Range Air-to-Air Missile
	(AMRAAM)
Comments	(v u u)
Unit Cost calculations in FY05 also assume 37 USN missiles, 234 FMS, 10 F/A-18 SPO, 5 USA, and 1 USMC missiles.	
Unit Cost calculations for FY06 and out assumes the sum of FMS, USA, USMC, F/A-18 SPO, and F-35 SPO missiles equa	al 600 units.
P-1 Shopping List Item No. 06	Weapon System Cost Analysis
	Exhibit P-5, page 3 of 10

Exhibit P-5A, Procurement Hist	cory ar	ia Pianning							Dat	e: February	2005	
Appropriation (Treasury) Code/CC/BA/6	BSA/Iter	n Control Num	ber					P-1 Line It	em Nomenclatu	ıre		
Missile Procurement, Air	Forc	e, Budget	Activity 0	2, Other	Missiles	, Item No.		Advan (AMRA		ım Range	e Air-to-A	ir Missile
Weapon System					Subline Iter	n						
AMRAAM												
										Date of	Specs	Date
			Location of	RFP Issue	Contract	Contract				First	Available	Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and	Location	Award Date	Delivery	Now?	Available?
FY04 Lot 18 Production	159	0.619	AAC/AFMC	Oct-03	SS	FP	Raytheon, Tucs	on, AZ	Jan-04	Oct-05	Yes	
FY05 Lot 19 Production	159	0.673	AAC/AFMC	Oct-04	SS	FP	Raytheon, Tucs	on, AZ	Dec-04	Oct-06	Yes	
FY06 Lot 20 Production	166	0.727	AAC/AFMC	Oct-05	SS	FP	Raytheon, Tucs	on, AZ	Jan-06	Oct-07	Yes	
FY07 Lot 21 Production	215	0.611	AAC/AFMC	Oct-06	SS	FP	Raytheon, Tucs	on, AZ	Jan-07	Oct-08	Yes	

Remarks

Unit Cost calculations in FY05 also assume 37 USN missiles, 234 FMS, 10 F/A-18 SPO, 5 USA, and 1 USMC missiles.

Unit Cost calculations for FY06 and out assumes the sum of FMS, USA, USMC, F/A-18 SPO, and F-35 SPO missiles equal 600 units.

P-1 Shopping List Item No. 06

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

Ex	nibit P-21, Productio	n Sched	lule																			D	ate:	Febr	uary	2005				_
App	ropriation (Treasury) Cod	de/CC/BA/	BSA/Item (Control No	ımber													Р	-1 Lin	e Iter	n Non	nencla	ature							
Mi	ssile Procureme	nt. Air	Force.	Buda	et Acti	vitv	02.	Oth	er N	Miss	siles	s. Ite	em I	No.	06				dva	anc	ed N	/ledi	ium	Ra	nae	Air-	-to-	Air I	Miss	sile
		,	,	9			о_,					,							AMF											
		S	PD 0 G	ACCEP. PRIOR	BALANCE DUE		2002			FIS	SCAL Y	YEAR 2		ENDAF	R YEAF	R 2003						FIS		YEAR 2		EAR 200)4			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	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	2002	USAF	190	0	170																						1	2		18
	2003	USAF	124	0	124																									12
	2004	USAF	159	0	159																Awar									15
	2002	USN	55	0	55																u									5
	2003	USN	76	0	76																									7
	2004	USN	42	0	42																Awar d									4
	2002	FMS	671	0	671									53	69	68	69	69	59	50	33	55	36	8	9	18	14	11		5
	2003	FMS	229	0	229												1									29	11	45	32	11
	2004	FMS	34	0	34																Awar d									3
	2004	USA	15	0	15																Awar d									1
	2004	USMC	6	0	6																Awar									
	2004	FA-18	11	0	11																Awar									1
TOT	ÅL	1	1,612	0	1,612									53	69	68	70	69	59	50	33	55	36	8	9	47	26	58	32	870
						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	ION R	ATES							PRO	CURE	MENT	LEAD	TIME												
					MIN SUST	SHIF	RS	M A								MIN TIME			MFG			TOTAL								
	//MANUFACTURER'S NAME		LOCATION		450	DAYS	3	X	1						IOD	۸	TED	-	TIME			AFTER								
Rayt	ieon		Tucson, AZ		450	2-8-5		1,200	-						IOR OCT		TER DCT					1 OCT								
									INITIA						0		0			18			24	1						
DEM	IARKS							<u> </u>	REOF	KUER				<u> </u>							<u> </u>			<u> </u>						
	The minimum sustaining produc	tion roto is 45	0 and the mari	imum is 1200) missilas nar	waar																								

P-1 Shopping List Item No. 06

Production Schedule Exhibit P-21, page 5 of 10

Exhibit P-2	21, Productio	n Sched	dule																			D	ate:	Febr	uary :	2005				
Appropriation	(Treasury) Cod	e/CC/BA/	BSA/Item C	Control Nu	ımber													Р	-1 Lin	e Iten	n Non	nencla	ature							
Missile F	Procureme	nt. Air	Force.	Budae	et Acti	vitv	02.	Oth	er I	Miss	siles	s. Ite	em I	No.	06				Adva	ance	d N	/led	ium	Rai	nae	Air-	to-	Air N	Miss	sile
		, ,	,		, , , , , , , ,	,	- -,	-				,							AMF						.90					
				ACCEP.	BALANCE					FIS	SCAL Y	EAR 2	005					<u> </u>		\	,	FIS	SCAL Y	EAR 2	006					L
		S E	PROC.	PRIOR	DUE		2004							ENDAF	YEAF	R 2005										EAR 200)6			A
PROCU	JREMENT 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
				2004	2004	Т	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	R
2002		USAF USAF	190 124	$\frac{3}{0}$	187 124	2	2 1	3	2	7	6	9	10	20	20	25	40	39	15	15	32	32	27	-				igwdapsilon		
2004		USAF	159	0									3						1,5	13	32	32	21	23	29	32	32	32	11	
2005		USAF	159	0	159			Awar																						15
2006		USAF	166	0	166			1													Awar									16
2002		USN	55	0	55		1	1	3	1	6	8	9	7	10	10	-	1			u							\vdash		
2003		USN	76	0														1	22	25	8	8	7	5						
2004		USN	42	0	42			<u> </u>																8	6	8	8	8	4	
2005		USN	37	0	37			Awar d																						3
2006		USN	101	0	101																Awar d									10
2002		FMS	671	621	50		1	10		5	13	12	. 9																	
2003 2004		FMS	229 34	118) 21	. 15	6	6	6	6	6	6	7	7	5	17	17											
2004		FMS FMS	234	0		1		Awar										17	17											23
2006		FMS	565	0	565	-		d													Awar							H		56
			303																		d									
2004		USA	15	0	15	<u> </u>		Awar		-		-	-	-														H	15	-
2005		USA	5	0	5			d																				<u> </u>		
2006		USA	35	0	35																Awar d									3
2004		USMC	6	0	6																								6	
2005		USMC	1	0	1			Awar																						
2004		FA-18	11	0	11	1		<u> </u>																	4	6	1			
2005		FA-18	10	0	10	,		Awar																						1
2003		F-35	6	0			-	d						1		1							6	-				\vdash		
2004		F-35	2	0				+													1		0						1	
TOTAL		•	2,933	742	2,191				11	18	31	35	37	33	37	42	45	57	57	40	41	40		36	39	46	41	40		1,31
						O C	N O	D E	J A	F E	M A	A P	M A	J	U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J	J	A U	S E	
			1		PRODUCT	TONE	V	С	N	В	R	R	Υ	N	CLIBE	G	P LEAD	TIME	V	С	N	В	R	R	Υ	N	L	G	Р	<u> </u>
					MIN	SHIF		М						FRO		MIN	LEAD	IIIVIL			1									
					SUST	HOU	RS	Α								TIME			MFG			TOTAL								
D /1	CTURER'S NAME		LOCATION		450	DAY		X	-					DD	IOD	۸.	TED	-	TIME			AFTEF								
Kaytneon			Tucson, AZ		450	2-8-5		1,200	1						CT	AF	OCT					1 OCT								
									INITIA						0		0			18			24	1						
551115110									REOF	RDER																				
REMARKS	ım sustaining product	ion rate is 45	O and the mari	mum is 1200	miccilae por	veer																								
note: The minimu	am sustaining product	ion rate is 45	o and the maxi	mulli 18 1200	missues per	year.																								

Production Schedule Exhibit P-21, page 6 of 10

P-1 Shopping List Item No. 06

Ex	khibit P-21, Productio	n Sched	dule																			Da	ate:	Febru	uary 2	2005				
Ар	propriation (Treasury) Cod	le/CC/BA/	BSA/Item C	Control N	umber													Р	-1 Lin	e Iten	n Non	nencla	ature							
м	issile Procureme	nt Air	Force	Ruda	et Acti	vitv	02	Oth	er I	Mics	iles	Ite	m l	۸h	06			14	dva	ance	4 N	/ledi	ium	Rai	nae	Δir-	to-	Air N	Miss	sile
		iit, Aii	i orcc,	Buug	Ct Acti	vity	υ ∠ ,	Otti		11133	,,,,	,	,,,,,	10.	00							ncai	uiii	itai	igc	Л ІІ	10 /	\II I	VII 3.	,,,,
																		(4	AME	KAP	(IVI									
		S		ACCEP.	BALANCE	3				FIS	CAL Y	EAR 20									,	FIS		EAR 20						L
	DD COUDENERS VEAD	Ē	PROC.	PRIOR	DUE		2006		-	-				ENDAI	YEAR				_ N.T	-	ļ.	-		ALEND		AR 200)8		_ c	A
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	A	F E	M A	A P	M A	U	U	A U	S E	O C	N O	D E	A	F E	M A	A P	M A	J U	J U	A U	S E	T E
		V		2006	2006	T	v	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
	2005	USAF	159		0 159				21	22	22	21	19																	0
	2006	USAF	166		0 166	5												13	13	14	14	14	14	14	14	14	14	14	14	0
	2007	USAF	215		0 215	5			Awar d																					215
	2008	USAF	381	(0 381	ı															Awar d									381
	2005	USN	37		0 3	7	6	8	8	6	4	4	1																	0
	2006	USN	101		0 101	1												3	20	30	5	5	5	5	5	5	6	6	6	0
	2007	USN	150		0 150)			Awar d																					150
	2008	USN	140		0 140)															Awar d									140
	2005	FMS	234	(0 234	1 19	19	19	19	19	19	20	20	20	20	20) 20													0
	2006	FMS	565		0 565	5												47	47	47	47	47	47	47	47	47	47	47	48	0
	2007	FMS	585	(0 585	5			Awar d																					585
	2008	FMS	600		0 600)															Awar d									600
	2005	USA	5		0 5	5											5													0
	2006	USA	35	(0 3:	5			ļ									2	3	3	3	3	3	3	3	3	3	3	3	0
	2007	USA	15		0 1:	5			Awar d																					15
TO:	2005	USMC	1 2 200		0 1	25	12	1.5	40	477	1.5	4.5	40	20	20	20	1		0.2	0.4							70	70	71	0
Ю	TAL		3,389	'	3,389	9 37 O	' 43 N	45 D	48	47 F	45 M	45 A	40 M	20 J	20	20 A) 26 S	65 O	83 N	94 D	69	69 E	69 M	69 A	69 M	69	70	70 A	71 S	2,086
						C	Ö	E	A	Ė	A	P	A	Ü	Ü	Û	E	C	Ö	E	A	E	A	P	A	Ü	Ü	Ú	E	l
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	٧	С	N	В	R	R	Υ	N	L	G	Р	l
					PRODUC									PRC			LEAD	TIME												
					MIN	SHIF		M								MIN						TOT 41								
ITE	:M/MANUFACTURER'S NAME		LOCATION		SUST	HOU DAYS		A X							LEAL	TIME			MFG			TOTAL AFTER								
	theon		Tucson, AZ		450) 2-8-5	3	1,200	1					PR	IOR	AF	TER	1	TIME			1 OCT								
ruj			1 4455011, 1 122		1.50	, 200		1,200	1						OCT		OCT													
									INITIA						0		0			18			24]						
	MA DIZO								REOF	RDER																				
	MARKS		0 and tha m:		0::																									
inot	e: The minimum sustaining product	non rate is 45	o and the maxi	mum 18 120	o missiles per	year.																								

P-1 Shopping List Item No. 06

Production Schedule Exhibit P-21, page 7 of 10

Ex	hibit P-21, Productio	n Sched	lule																			Da	ate: I	-ebru	uary 2	2005				
App	propriation (Treasury) Cod	e/CC/BA/E	BSA/Item C	Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	encla	ture							
Mi	ssile Procureme	nt Air	Force	Rudae	et Activ	vitv	02	Oth	er N	/liss	iles	: Ite	m I	No.	06				dva	nce	ed N	ledi	ıım	Rai	nae	Δir-	to-	۱r ۸کا	/liss	ile
		, A	. 0.00,	Daag	JI AOII	vicy	υ <u>-</u> ,	Ot.		,,,,	,,,,,	,	,,,,,	10.	00							icai	uIII	itai	ıgc	/ \			11150	,,,,
																		(4	AMF	KAP	(IVI									
		S		ACCEP.	BALANCE					FIS	CAL Y	EAR 20										FIS		EAR 20						L
	DDOCLIDEMENT VE A D	Ē	PROC.	PRIOR	DUE		2008	Б	7	г	14		CALI	ENDAR	YEAR		C	0	N.T	D	Ţ	T		ALEND	AR YE	AR 201	.0	_ A	C	A
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	A	F E	M A	A P	A	U	U	A U	S E	C	O	D E	A	r E	M A	A P	A	U	J U	A U	S E	T E
		V		2008	2008	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
	2007	USAF	215	0		17				18	18		18						·											0
	2008	USAF	381	0	381													31	31	31	32	32	32	32	32	32	32	32	32	0
	2009	USAF	466	0	466				Awar d																					466
	2010	USAF	482	0	482																Awar d									482
	2007	USN	150	0	150	12	12	12	12	12	12	13	13	13	13	13	13													0
	2008	USN	140	0	140													11	11	11	11	12	12	12	12	12	12	12	12	0
	2009	USN	150	0	150				Awar d																					150
	2010	USN	150	0	150																Awar d									150
	2007	FMS	585	0	505		48	48	49	49	49	49	49	49	49	49	49													0
	2008	FMS	600	0	600													50	50	50	50	50	50	50	50	50	50	50	50	0
	2009	FMS	578	0	578				Awar d																					578
	2010	FMS	581	0	581																Awar d									581
	2007	USA	15	0	15	1	1	1	1	1	1	1	1	1	2	2	2													0
	2009	USMC	22	0	22				Awar d																					22
	2010	USMC	19	0	19																Awar d									19
TOT	AL		4,534	0	4,534				80	80	80		81	81	82					92	93	94	94			94	94	94		2,448
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J J	A U G	SEP	0 0 1	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U) J	A U G	S E P	
					PRODUCT	ION R	ATES	U	- 14		- 11	11	'		CURE		LEAD :	TIME		U	11		11	- 1	_ '			U	'	
					MIN	SHIF	Γ	М								MIN														
					SUST	HOUF		Α							LEAD	TIME			MFG			TOTAL								
	M/MANUFACTURER'S NAME		LOCATION			DAYS	3	Χ	<u> </u>										TIME			AFTER								
Rayt	heon		Tucson, AZ		450	2-8-5		1,200	4						IOR CT	AF						1 OCT								
			+						INITIA	J				- 10	0	1 C	0			18			24	ł						
									REOR											10				i						
	MARKS																													
Note	: The minimum sustaining product	ion rate is 450	and the maxi	mum is 1200	missiles per	year.																								

P-1 Shopping List Item No. 06

Production Schedule Exhibit P-21, page 8 of 10

Exhibit P-21, Producti	on Sched	dule																			D	ate:	Eebru	uary	2005	,			
Appropriation (Treasury) Co	ode/CC/BA/	BSA/Item (Control No	ımber													Р	-1 Lin	e Iten	n Non	nencla	ature							
Missile Procurem					vitv	02.	Oth	er I	Miss	iles	. Ite	m l	No. (06				dva	ance	d N	/ledi	ium	Rai	nae	Air	-to-	Air I	Miss	sile
	0111, 7 m	. 0.00,	Juug	J. 7.101.	• ••	- _,	•	.0			,							AMI					· · ·	.90	,				,
	S		ACCEP.	BALANCE					FIS	CAL Y	EAR 2	011									FIS	SCAL Y	EAR 2	012					L
	E	PROC.	PRIOR	DUE		2010						CAL	ENDAR	YEAF	R 2011							C	ALENI	OAR YE	EAR 20	12			Α
PROCUREMENT YEAR	R	OTY	TO	AS OF	О	N	D	J	F	M	Α	M	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	Α	S	T
	V		1 OCT	1 OCT	C	0	E	A	E	A	P	A	U	U	U	E	C	0	Е	A	E	A	P	A	U	U	U	E	Е
2009	USAF	466	2010	2010	38	V 38	C 39	N 39	B 39	R 39	R 39	Y 39	N 39	L 39	G 39	P 39	T	V	С	N	В	R	R	Y	N	L	G	P	R (
2010	USAF	482		482		30	39	39	39	39	39	39	39	39	39	39	40	40	40	40	40	40	40	40	40	40	41	41	
2011	USAF	478		478				Awar																					478
2009	USN	150	0	150	12	12	12	12	12	12	13	13	13	13	13	13											╁		(
2010	USN	150		150					- 12	- 12	10	10	1.0	- 10	10	15	12	12	12	12	12	12	13	13	13	13	13	13	_
2011	USN	150	0	150				Awar																					150
2009	FMS	578	0	578	48	48	48	48	48	48	48	48	48	48	48	49											1		
2010	FMS	581	0	581													48	48	48	48	48	48	48	49	49	49	49	49	(
2011	FMS	582	0	582				Awar d																					582
2009	USMC	22	0	22	1	1	2	2	2	2	2	2	2	2	2	2											1		C
2010	USMC	19	0	19													1	1	1	1	1	2	2	2	2	2	2	2	(
2011	USMC	18	O	18	:			Awar d																					18
TOTAL	-	3,676	0	3,676	99	99	101	101	101	101	102	102	102	102	102	103	101	101	101	101	101	102	103	104	104	104	105	105	1,229
					0	N O	D E	J A	F E	M A	A P	M A	Ŋ	Ŋ	A U	S	0 0	N O	D E	J A	F E	M A	A P	M A	Ŋ	Ŋ	A U	S	
				T	Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
				PRODUCT									PRO			LEAD.	TIME			1									
				MIN SUST	SHIF		M A								MIN						TOTAL								
ITEM/MANUFACTURER'S NAME	=	LOCATION	J	3031	DAYS		X							LEAL	I IIVIE			MFG			AFTER								
Raytheon	_	Tucson, AZ		450	2-8-5	,	1,200						PR	IOR	AF	TER		TIME			1 OCT								
													1 C	CT	10	OCT													
								INITI/						0		0			18			24							
								REOF	RDER																				
Note: The minimum containing and				,																									

Note: The minimum sustaining production rate is 450 and the maximum is 1200 missiles per year.

P-1 Shopping List Item No. 06

Production Schedule Exhibit P-21, page 9 of 10

Exhibit P-21, Production	n Sched	ule																			D	ate: l	Febru	uary :	2005				
Appropriation (Treasury) Code	e/CC/BA/E	SSA/Item C	Control Nu	ımber													Р	-1 Lin	e Item	n Nom	nencla	ature							
Missile Procuremen	nt. Air	Force.	Buda	et Activ	vitv	02.	Oth	er N	lissi	iles	. Ite	m M	lo. () 6			I _A	dva	ance	ed M	/ledi	ium	Rai	nae	Air-	to-	۱ Air	Miss	sile
	•	,				- ,					,							AMF						J					
	S		ACCEP.	BALANCE					FISC	CAL Y	EAR 20										FIS	CAL Y	EAR 20	014					L
	E	PROC.	PRIOR	DUE		2012						CALI	ENDAR	YEAR	2013							C.	ALEND	OAR YE	AR 201	14			Α
PROCUREMENT YEAR	EMENT YEAR															S	O	N	D	J	F	M	A	M	J	J	Α	S	T
	V	,			Т	O V	E	A N	E B	A R	P R	A Y	U N	U L	G	E P	Т	O V	E	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
2011	V 2012 2012 T V C N B R R Y N L G P USAF 478 0 478 39 39 40 40 40 40 40 40 40 40 40 40 40 40 40															40	_	'		-11				<u> </u>	- '			1	- (
2011	USN	150	0	150	12	12	12	12	12	12	13	13	13	13	13	13													0
2011	USAF 478 0 478 39 39 40 40 40 40 40 40 40 40 40 40 40 40 40															49													0
2011	USMC	18	0	18	1	1	1	1	1	1	2	2	2	2	2	2													0
TOTAL		1,228	0	1,228	100	100	101	101	101	101	104	104	104	104	104	104													0
					O C T	N O V	D E C	JA	F E B	M A R	A P R	M A Y	ZCC	- C ∟	A U G	SEP	O C T	N O V	ОшС	ZVC	F E B	M A R	A P R	M A Y	J U	_ C C	A U G	SEP	
				PRODUCT	ION RA	TES	·			.,				CURE	MENT	LEAD :	TIME												
				MIN SUST	SHIFT HOUR	S	M A							ADI LEAD				MFG			TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS		Х											TIME			AFTER	2							
Raytheon		Tucson, AZ		450	2-8-5		1,200						PRI0	-	AF 1 C	TER OCT		1 IIVIL			1 OCT								
								INITIA REOR						0		0			18			24							
REMARKS														ı															

P-1 Shopping List Item No. 06

Production Schedule Exhibit P-21, page 10 of 10

Exhibit P-40, Budget Item Just	ification				Date	e: February	2005					
Appropriation (Treasury) Code/CC/BA	/BSA/Item Co	ntrol Number						P-1 Line Iter	n Nomenclatu	re		
Missile Procurement, Air	Force, E	Budget Act	Hellfire	Missile								
Program Element for Code B Items	:	N/A			Other Relate	d Program E	lements:		N/A			
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	0	100	200	378	372	209	214	214	214		1,901
Total Proc Cost (\$ M)		0.000	14.589	19.940	38.135	37.687	21.401	21.980	22.493	22.889		199.114

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. Hellfire missiles will be procured off-the-shelf from the Army's Redstone Arsenal and/or the Navy.

FY 2006 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.

FY 2007 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.

P-1 Shopping List Item No. 07

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

Exhibit P-5, Weapon System Cost Analys	is							T		Date: Feb	ruary 200	5	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co	ntrol Number							P-1 Line	Item Nomen	clature			
Missile Procurement, Air Force, E	Judget A	ctivity 0	2, Other	Missile	s, Item	No. 07		Hellfir	re Missilo	е			
Manufacturer's Name/Plant City/State Location			Ī	Subline Iter	m								
Varies													
Weapon System	Ident					Total	Cost in Mil	lions of De	ollars				
Cost Elements	Code		FY 2004			FY 2005		,	FY 2006			FY 2007	
I	Ţ	- 	'	Total	1		Total			Total			Total
I	ļ	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
AGM-114 (K)	A	144	0.085	12.189	179	0.082	14.640	313	0.091	28.635	313	0.090	28.187
AGM-114 (M)	A	24	0.100	2.400	56	0.095	5.300	95	0.100	9.500	95	0.100	9.500
TOTAL PROGRAM		- 	1	14.589			19.940			38.135			37.687
Comments													

Hellfire missiles will be procured off-the-shelf from other Services. Unit cost may vary depending on lead Service and/or FMS procurement quantities. FY04 and previous years were reported in PE 0305205F and included for historical purposes.

P-1 Shopping List Item No. 07

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

Exhibit P-5A, Procurement Hi								Da	te: February	/ 2005	
Appropriation (Treasury) Code/CC/B	A/BSA/Ite	m Control Nu	ımber				P-1 Line I	tem Nomenclat	ure		
Missile Procurement, Ai				02, Other	Missiles	, Item No.	07 Hellfir	e Missile			
Weapon System		<u>, </u>		<u> </u>	Subline Ite		_				
PRDTA2											
			T C	DEDI	G	G			Date of	Specs	Date
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	First Delivery	Available Now?	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	Yes	
AGM-114(M)	40)	ARMY		MIPR	FP	TBD	Feb-03	Aug-03	Yes	
FY 2004	-										
AGM-114(K)	144	ļ	ARMY		MIPR	FP	TBD	Feb-04	Aug-04	Yes	
AGM-114(M)	24	1	ARMY		MIPR	FP	TBD	Feb-04	Aug-04	Yes	
FY 2005									-		
AGM-114(K)	179)	ARMY		MIPR	FP	TBD	Feb-05	Aug-05	Yes	
AGM-114(M)	56	5	ARMY		MIPR	FP	TBD	Feb-05	Aug-05	Yes	
FY 2006									-		
AGM-114(K)	313	3	ARMY		MIPR	FP	TBD	Feb-06	Aug-06	Yes	
AGM-114(M)	95	5	ARMY		MIPR	FP	TBD	Feb-06	Aug-06	Yes	
FY 2007											
AGM-114(K)	313	3	ARMY		MIPR	FP	TBD	Feb-07	Aug-07	Yes	
AGM-114(M)	95	5	ARMY		MIPR	FP	TBD	Feb-07	Aug-07	Yes	
FY 2008									Ŭ		
AGM-114(K)	184	1	ARMY		MIPR	FP	TBD	Feb-08	Aug-08	Yes	
AGM-114(M)	56	5	ARMY		MIPR	FP	TBD	Feb-08	Aug-08	Yes	
FY 2009									J		
AGM-114(K)	184	1	ARMY		MIPR	FP	TBD	Feb-09	Aug-09	Yes	
AGM-114(M)	56	5	ARMY		MIPR	FP	TBD	Feb-09	Aug-09	Yes	
FY 2010					+						
AGM-111(K)	184		ARMY		MIPR	FP	TBD	Feb-10	Aug-10	Yes	
AGM-111(M)	56		ARMYY		MIPR	FP	TBD	Feb-10	Aug-10	Yes	
FY 2011					 						1
AGM-114(K)	184	1	ARMY		MIPR	FP	TBD	Feb-11	Aug-11	Yes	
AGM-114(M)	56		ARMY		MIPR	FP	TBD	Feb-11	Aug-11	Yes	
	30	1	1		1		1		5 -1	1	<u> </u>
<u>Remarks</u>											
Hellfire missiles will be procured	off_the_cl	helf from the	Army and/or t	he Navy Co	ntractor and	location will b	e determined by lead Service	contract			

P-1 Shopping List Item No. 07

Procurement History and Planning

Exhibit P-21, Production	n Sched	lule																			D	ate: I	Febru	uary :	2005				
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	umber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Missile Procuremen	nt, Air	Force,	Budge	et Acti	vity	02,	Oth	ner N	/liss	siles	s, Ite	em I	No.	07			F	lellf	ire I	Miss	sile								
	S			BALANCE					FIS	SCAL Y	EAR 2										FIS		EAR 2						L
	E	PROC.	PRIOR	DUE		2001						CAL	ENDAF	R YEAR	2002							C	ALENE	AR YE	AR 200)3			Α
PROCUREMENT YEAR	R	OTY	TO	AS OF	О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	Α	S	T
	V	Q	1 OCT	1 OCT	C	О	E	Α	Е	Α	P	Α	U	U	U	E	C	O	Е	Α	E	Α	P	Α	U	U	U	E	E
			2001	2001	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
2003	2004 USAF 168 0 168																		137		0								
2004	USAF		0	168																									168
	USAF 137 0 137																											235	
2006			0																										408
2007	USAF	408	0																										408
2008	USAF	240	0	240																									240
2009	USAF	240	0	240																									240
2010	USAF	240	0	240																									240
2011	USAF	240	0	240																							<u> </u>		240
TOTAL		2,316	0	2,316	<u> </u>							<u> </u>									0						137		2,179
					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	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	
				PRODUCT	TION R	ATES							PRO	CURE	MENT	LEAD :	TIME												
				MIN SUST	SHIF HOU	RS	M A								MIN TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS	3	Χ											TIME			AFTEF								
Hellfire														IOR OCT	AF1						1 OCT	·							
						-		INITIA								-													
	•					,		REOR	RDER	,		,		•		,		•	•	Ť									
REMARKS																													

Hellfire missiles will be purchased off-the-shelf from the Army and/or Navy. Manufacturer, location, and production details are contingent on lead Service contracts.

P-1 Shopping List Item No. 07

Production Schedule Exhibit P-21, page 4 of 7

Ex	hibit P-21, Production	n Sched	lule																			D	ate: I	Febr	uary :	2005				
App	propriation (Treasury) Code	e/CC/BA/E	BSA/Item (Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Mi	issile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	ner M	Miss	siles	, Ite	em l	No.	07			ŀ	lellf	ire l	Miss	sile								
		S								FIS	SCAL Y	EAR 2										FIS	SCAL Y							L
		E	PROC.	PRIOR	DUE		2003				, ,		CAL	ENDA	R YEAF	R 2004							C	ALENI	OAR YE	AR 200)5			Α
	PROCUREMENT YEAR	R	OTY	TO	AS OF	0	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	Α	S	T
		V		1 OCT	1 OCT	C	О	E	A	E	A	P	Α	U	U	U	E	C	0	E	A	E	A	P	A	U	U	U	E	E
	2002	LICAE	127	2003	2003	Т	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	R
	2003	USAF	137	137	0		1			A				1		1												\vdash		0
	2004	d																											0	
	2005	USAF 168 0 168 d 168 USAF 235 0 235																			Awar d						235		0	
	2006	USAF	408	0	408																									408
	2007	USAF	408		408																									408
	2008	USAF	240		240																									240
	2009	USAF	240		240																									240
	2010	USAF	240		240																									240
	2011	USAF	240		240																							<u> </u>		240
TOT	AL		2,316	137	2,179	_		_	.	- 0			.	<u> </u>	 	168		_				- 0					.	235	_	1,776
						O C	N O	D E	A	E	A	A P	A V	U	U	U	S	O C	0	E	A	E	M A	P	M A	U	U	U	SE	
			1		Topopuot	IONE	V	C	N	В	R	R	Υ	N	L	G	Г		V	С	N	В	R	R	Y	N	L	G	Р	
					PRODUCT MIN	SHIF								PRC	CURE	MIN	LEAD	IIIVIE												
					SUST	HOU		M A								TIME						TOTAL								
ITEN	M/MANUFACTURER'S NAME		LOCATION	I	3031	DAYS		X							LEAL	, I IIVIL			MFG TIME			AFTER								
Hell	fire													PR	RIOR	AF	ΓER	1	IIIVIE			1 OCT								
														1 (CT	1 C	CT													
									INITIA															1						
									REOF	RDER																				
REN	MARKS																													

Hellfire missiles will be purchased off-the-shelf from the Army and/or Navy. Manufacturer, location, and production details are contingent on lead Service contracts.

P-1 Shopping List Item No. 07

Production Schedule Exhibit P-21, page 5 of 7

Ex	hibit P-21, Production	n Sched	lule																			D	ate: I	Febru	uary :	2005	1			
App	propriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Acti	vity	02,	Oth	er I	Miss	siles	s, Ite	em I	No.	07			ŀ	lellf	ire l	Miss	sile								
	DDG GUDENENT VE AD	S E	PROC.	ACCEP. PRIOR	BALANCE DUE		2005		L,	FIS	SCAL Y	EAR 2		ENDAI	R YEAR	2006						FIS	C.	EAR 2	OAR YE	EAR 200)7		-	L A
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2005	AS OF 1 OCT 2005	O C T	N O V	D 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	S E P	E R
	2004	USAF	168																											0
	2005 USAF 235 235 0 Awar 408 0 408 Awar 408																											0		
	2006	6 USAF 408 0 408 Awar d 408																											0	
	2007	USAF	408	0	408																	Awar d						408		0
	2008	USAF	240		240																									240
	2009	USAF	240		240																									240
	2010	USAF	240		240																							<u> </u>		240
	2011	USAF	240		240																									240
TOT	AL		2,179	403	1,776				<u> </u>	0				<u> </u>	 	408		_		_		- 0					<u> </u>	408	_	960
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	S E P	C T	0 V	E C	J A N	E B	A R	P R	M A Y	N N	U L	U G	S E P	
					PRODUCT									PRC	CURE		LEAD T	TIME												
ITEN	M/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIF HOU DAYS	RS	A X								MIN TIME			MFG			TOTAL AFTER								
Helli			LOCATION	N .		DAY	•	^							RIOR	AFT 1 C			TIME			1 OCT								
-						<u> </u>		-	INITI/					!		-								ł						
RFN.	MARKS		1		1	ı			KEU	/DEK				1				I												
77 114																														

Hellfire missiles will be purchased off-the-shelf from the Army and/or Navy. Manufacturer, location, and production details are contingent on lead Service contracts.

P-1 Shopping List Item No. 07

Production Schedule Exhibit P-21, page 6 of 7

Exl	nibit P-21, Production	n Sched	ule																			D	ate: I	Febr	uary :	2005				
	ropriation (Treasury) Code													_					-1 Lin				ature							
Mi	ssile Procuremei	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er I	Miss	siles	, Ite	m I	No.	07			-	lellf	ire l	Mis	sile								
		S	PROC.	ACCEP. PRIOR	BALANCE DUE		2007			FIS	CAL Y	EAR 20		ENDAF	R YEAR	2008						FIS	CAL Y		009 DAR YE	EAR 200)9			L A
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2007	AS OF 1 OCT 2007	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
	2007	Awar																											0	
	2008	USAF 240 0 240 Awar d 240																											0	
	2009	USAF	240	0	240																	Awar d						240		0
	2010	USAF	240		240																									240
	2011	USAF	240		240		ļ		ļ							2.10						0						2.10		240
TOT	AL		1,368	408	960		- N	_	.	0		_				240		_		_		- 0						240		480
						O C T	0 V	E	A	E B	A R	P R	A Y	U N	U	U	S E P	C	0 V	E	A N	E B	A R	P R	A Y	N N	U	U G	S E P	
					PRODUCT	ION R	ATES							PRC	CURE	MENT	LEAD :	TIME												
					MIN SUST	SHIF		M A							AD LEAD	MIN						TOTAL								
ITEN	I/MANUFACTURER'S NAME		LOCATION	1	3031	DAYS		X							LEAD	IIIVIE			MFG TIME			AFTER								
Hellf	ire														IOR OCT	AF 1 C	TER OCT		IIIVIE			1 OCT	•							
									INITIA REOF																					
	ARKS																													
Hellf	ire missiles will be purchased off-tl	he-shelf from	the Army and	J/or Navy. M	Ianufacturer,	location	, and pr	oductio	n detail	s are co	ntingen	t on lea	d Servi	ce conti	racts.															

P-1 Shopping List Item No. 07

Production Schedule Exhibit P-21, page 7 of 7

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Exhibit P-40, Budget Item Just	tification				Date	e: February	2005					
Appropriation (Treasury) Code/CC/BA	/BSA/Item Co	ntrol Number						P-1 Line Iter	m Nomenclatu	re		
Missile Procurement, Air	r Force, E	Budget Act		SMALL	DIAMETE	R BOMB	}					
Program Element for Code B Items	:	N/A	lements:		SMALL DIA	AMETER BO	OMB					
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	0		158	512	1,200	1,340	1,508	2,296	2,650	15,366	25,030
Total Proc Cost (\$ M)		0.000	0.000	29.144	59.052	114.304	105.003	124.319	194.513	195.696	734.162	1556.193

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 Joint Unmanned Combat Air System (J-UCAS). 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 Increment I 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; FY10-454; FY11-379. Procurement quantities also include two types of containers for the system (carriage and weapon) and Common Munitions BIT Reprogramming Equipment (CMBRE) units.
- 3. Included in the total procurement cost for FY10-11 are \$58.7M and \$61.1M estimated for the procurement quantities of 480 and 550 respectively for Increment II weapons with the to complete and total TBD.

FY 2006 Program Justification

FY06 is the second year of production with the procurement of 512 SDB Increment I weapons and 128 Carriages.

FY 2007 Program Justification

FY07 is the third year of production with the procurement of 1200 SDB Increment I weapons and 300 Carriages.

P-1 Shopping List Item No. 08

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

Exhibit P-5, Weapon System Cost Analysi	s				10011 11					Date: Feb	ruary 200	5	
Appropriation (Treasury) Code/CC/BA/BSA/Item Con								P-1 Line	Item Nomen				
Missile Procurement, Air Force, B	udget A	ctivity (02, Othe	r Missile:	s, Item	No. 08		SMAL	L DIAMI	ETER BO	ЭМВ		
Manufacturer's Name/Plant City/State Location				Subline Iter	n								
Boeing, St Louis MO													
Weapon System	Ident					Total	Cost in Mil	lions of D	ollars				
Cost Elements	Code		FY 2004			FY 2005			FY 2006			FY 2007	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Hardware Recurring	A												
All Up Round Weapon	A	(0	0.000	158	0.034	5.394	512	0.034	17.296	1200	0.030	35.938
All Up Round Carriage	A				27	0.108	2.913	128	0.111	14.157	300	0.112	33.681
ECO	A						1.858			3.546			7.512
Contractor Incentive	A						5.421			5.614			5.829
Nonrecurring / Ancillary Equipment	A												
Tooling and Test Equipment	A						2.032			3.628			2.142
Beddown Support Equipment	A									1.728			6.051
Production and Support Costs	A												
Training/Trainer	A						0.214			1.881			1.991
Tech Support	A						5.041			5.480			5.973
Telemetry/Test	A						2.371			1.835			11.152
Program Office Support Costs	A						3.852			3.737			3.693
Total Flyaway Cost	A				158	0.184	29.096	512	0.115	58.902	1200	0.095	113.962
Other Support Costs	A												
Data	A						0.048			0.150			0.342
TOTAL PROGRAM							29.144			59.052			114.304
Comments													

P-1 Shopping List Item No. 08

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

Exhibit P-5A, Procuremen	t History ar	nd Planning						Da	te: Februar	y 2005	
Appropriation (Treasury) Code/C	C/BA/BSA/Iter	m Control Nun	nber				P-1 Line	Item Nomenclat	ure		
Missile Procurement	, Air Forc	e, Budge	t Activity	02, Other	Missiles	, Item No.	08 SMAI	L DIAMET	ER BOM	В	
Weapon System					Subline Ite	m	•				
SDB											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue	Contract Method	Contract Type	Contractor and Location		Date of First	Specs Available Now?	Date Revision Available?
WBS Cost Elements	QtJ	Cint Cost	100	Bute	Wichiod	Турс	Contractor and Eccution	11ward Bate	Denvery	11011.	Tivanaoic.
FY 2005	158	0.184	Eglin AFB	Jan-05	SS	FFP	Boeing, St Louis MO	Apr-05	Apr-06	No	N/A
FY2006	512	0.115	Eglin AFB	Aug-05	SS	FFP	Boeing, St Louis MO	Oct-05	Oct-06	No	N/A
FY2007	1200	0.095	Eglin AFB	Aug-06	SS	FFP	Boeing, St Louis MO	Oct-06	Oct-07	No	N/A
D 1	-										

Remarks

SDB system includes weapons and carriages - only weapon quantity shown above. Quantities reflect minimums.

P-1 Shopping List Item No. 08

Procurement History and Planning Exhibit P-5A, page 3 of 13

Ex	hibit P-21, Production	n Sched	lule																			D	ate: I	-ebru	uary	2005				
App	propriation (Treasury) Code	e/CC/BA/E	BSA/Item (Control No	umber													Р	-1 Lin	e Iten	n Non	nencla	ature							
Mi	, , , , , , , , , , , , , , , , , , , ,														MA	LL I	DIA	ME	ΓER	ВО	MB									
	S PROC. PROC. PROC. OTY TO AS OF O N D J F M A M J J A S O O N D J F M A M J J A S O O N D D D D D D D D D														N	Ъ		FIS	CAL Y		AR YE	EAR 200	05			L A				
	PROCUREMENT TEAR	R V	QTY	1 OCT 2003	1 OCT 2003	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	M A Y	U N	U L	U G	S E P	E R
	2005	USAF		0	158																			Awar d						158
	2006	06 USAF 512 0 512																						<u> </u>	<u> </u>			512		
	2007	USAF	1200	0	1200																					<u> </u>	<u> </u>	<u> </u>		1200
	2008	USAF	1340	0	1340																					<u> </u>	<u> </u>			1340
	2009	USAF	1508	0	1508										1											<u> </u>	<u> </u>	<u> </u>		1508
	2010	USAF	1816	0	1816									-												<u> </u>	Ļ—	↓		1816
TOT	2011	USAF	2100 8,634	0	2100			ļ						-										0		 '	├ ──			2100
101	AL		8,634	Ü	8,634	0	NI	Ь	1	_	N.4	Δ.	N /	+	 	^	0	_	NI	_		_	N.4	A 0	N.4				S	8,634
						C	0 V	E	A N	E B	A R	P R	A Y	Ŋ	U U	U G	S E P	C	0 >	E	A N	E B	A R	P R	A Y	N N	U	U G	E P	
					PRODUCT	ION R	ATES							PRC	CURE	MENT	LEAD :	TIME												
ITEN	M/MANUFACTURER'S NAME		LOCATION	I	MIN SUST	SHIF HOUF DAYS	RS	M A X								MIN TIME			MFG			TOTAL AFTEF								
	ement I - Boeing		St Louis MC		158	1-8-5		2,400							IOR OCT	AFT 1 C	TER OCT		TIME			1 OCT								
									INITIA						6		12			6			18							
									REOF	RDER					0		12			12			24							

P-1 Shopping List Item No. 08

Production Schedule Exhibit P-21, page 4 of 13

^{1.} Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05 and 1,973 more will be bought in FY06-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers. The delivery schedule for CMBRE units is TBD.

^{2.} Included in the total procurement costs for FY10-11 are \$58.7M and \$61.1M estimated for the procurement quantities of 480 and 550, respectively, for Increment II weapons with the to complete and total TBD.

Ex	chibit P-21, Productio	n Sched	lule																			D	ate: I	-ebru	ary 2	2005				
Ар	propriation (Treasury) Cod	e/CC/BA/l	BSA/Item (Control No	umber													Р	-1 Lin	e Item	n Nom	nencla	ature							
M	issile Procureme	nt, Air	Force,	Budg	et Acti	vity	02,	Oth	ner I	Miss	siles	, Ite	m M	۱o. (80			S	MA	LL I	DIAI	MΕΊ	ΓER	во	MB					
	PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	O C T	2005 N O V	D E	J A N	FIS F E B	M A R	EAR 20		ENDAR J U N	YEAR J U	2006 A U G	S E P	О С Т	N O V	D E	J A N	FIS F E B		EAR 20 ALEND A P R		EAR 200 J U N)7 J U	A U G	S E P	L A T E R
	2005	USAF	158		158			Ť				26	26	26	26	_	27				- 1							Ŭ	-	0
	2006	USAF	512	0	512	Awar												42	42	42	42	43	43	43	43	43	43	43	43	0
	2007	USAF	1200	0	1200													Awar d												1200
	2008	USAF	1340	0	1340																								\neg	1340
	2009	USAF	1508	0	1508																									1508
	2010	USAF	1816		1816																									1816
	2011	USAF	2100		2100																						'	L'		2100
TO	TAL		8,634	0	8,634	0						26	26	26	26	27	27	42	42	42	42	43	43	43	43	43	43	43		7,964
						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									PRO		MENT	LEAD	TIME												
ITE	:M/MANUFACTURER'S NAME		LOCATION	ı	MIN SUST	SHIF HOUI DAYS	RS	M A X							ADI LEAD	MIN TIME			MFG TIME			TOTAL AFTER								
Inci	rement I - Boeing		St Louis MC)	158	1-8-5		2,400						PR 1 C		AFT 1 C			IIIVIE			1 OCT	· 							
									INITIA REOF						6		12 12			6 12			18 24							
-	MADICO							•								-														

P-1 Shopping List Item No. 08

Production Schedule Exhibit P-21, page 5 of 13

^{1.} Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05 and 1,973 more will be bought in FY06-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers. The delivery schedule for CMBRE units is TBD.

^{2.} Included in the total procurement costs for FY10-11 are \$58.7M and \$61.1M estimated for the procurement quantities of 480 and 550, respectively, for Increment II weapons with the to complete and total TBD.

Exhibit	P-21, Production	n Sched	lule																			Da	ate: r	-ebru	iary 2	2005				
Appropria	ation (Treasury) Code	e/CC/BA/I	BSA/Item (Control Nu	mber													P	-1 Lin	e Iten	n Nom	encla	ture							
Missil	e Procuremei	nt, Air	Force,	Budge	et Activ	∕ity	02,	Oth	er N	/liss	iles	, Ite	m N	lo. (80			S	MA	LL I	DIAI	MET	ΓER	во	MB					
pi	ROCUREMENT YEAR	S E	PROC.	ACCEP. PRIOR TO	BALANCE DUE AS OF	0	2007 N	Б	ī	FIS	CAL Y	EAR 20		NDAR I	YEAR I	2008 A	<u>s</u>	0	N	D	ī	FIS		EAR 20 ALEND		AR 200	9	Δ]	S	L A T
	ROCOREMENT TEAR	R V	QTY	1 OCT 2007	1 OCT 2007	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
2005		USAF	158		0																							igwdot		0
2006 2007		USAF USAF	512 1200		1200		100	100	100	100	100	100	100	100	100	100	100											\vdash		0
2008		USAF	1340		1340	Amor		100	100	100	100	100	100	100	100	100	100	111	111	111	111	112	112	112	112	112	112	112	112	0
2009		USAF	1508	0	1508													Awar d												1508
2010		USAF	1816		1816																									1816
2011		USAF	2100		2100		400	100	400	100	100	400	400	100	100	400	400						440		440	110	440	L		2100
TOTAL			8,634	670	7,964	100	100	100	100	100	100 M	100	100	100	100	100	100	111	111	111	111	112	112	112	112	112	112	112	112	5,424
						C	0 V	E C	A N	F E B	A R	P R	A Y	N D	n L	U G	S E P	C T	0 >	E C	A N	F E B	A R	P R	A Y	N N	n U	U	S E P	
					PRODUCT									PRO		MENT L	LEAD	ГІМЕ												
ΙΤΕΜ/ΜΔΝ	UFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOUF DAYS	RS	M A X							ADI LEAD	MIN TIME			MFG			TOTAL AFTER								
Increment I			St Louis MC		158	1-8-5		2,400						PRI 1 O		AFT 1 O			TIME			1 OCT	•							
									INITIA REOR						6		12 12			6 12			18 24							
					l .				NLON	PLI					U		14			12			∠4							

P-1 Shopping List Item No. 08

Production Schedule Exhibit P-21, page 6 of 13

^{1.} Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05 and 1,973 more will be bought in FY06-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers. The delivery schedule for CMBRE units is TBD.

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ΕX	nibit P-21, Productio	n Sched	lule																			D	ate: r	-ebru	uary 2	2005				
App	propriation (Treasury) Code	e/CC/BA/I	BSA/Item (Control Nu	ımber													P-	-1 Lin	e Item	n Nom	nencla	ture							
Mi	issile Procureme	nt, Air	Force,	Budge	et Acti	vity	02,	Oth	er N	/liss	iles	, Ite	m N	lo. (80			S	MA	LL I	DIA	MET	ΓER	во	MB					
	PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	O C	2009 N O	D E	J A	FIS F E B	M A R	A P R		NDAR J U N	YEAR J U	2010 A U G	S E	O C T	N O V	D E	J A N	FIS F E B	CAL Y CAL Y A R			J U N	1 J U	A U G	S E	L A T E R
	2005	USAF USAF	158 512	158	0	Ė	,		-11	Б	IX.			11		0					-11		- K	K						0
	2007 2008	USAF USAF	1200 1340	1200	0																					\dashv				0
	2009 2010	USAF USAF	1508	0	1508	Awar	125	125	125	126	126	126	126	126	126	126	126	151	151	151	151	151	151	151	151	152	152	152	152	0
	2010	USAF	2100		2100	d												Awar	151	131	131	131	131	131	131	132	132	132	132	2100
TOT	TAL	<u> </u>	8,634	3,210	5,424	125	125	125	125	126	126	126	126	126	126	126	126	151	151	151	151	151	151	151	151	152	152	152	152	2,100
						O C T	N O V	υшО	J A N	F E B	M A R	A P R	M A Y	ZCC	ТСС	A U G	S E P	0 C T	N O N	DEC	J A N	F E B	M A R	A P R	M A Y	N U	J U	A U G	S E P	
	PRODUCTION RATES														MFG TIME		,	TOTAL AFTER 1 OCT	!											
									INITIA REOR						6 0		12 12			12			18 24							
_	11 51/0																													

P-1 Shopping List Item No. 08

Production Schedule Exhibit P-21, page 7 of 13

^{1.} Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05 and 1,973 more will be bought in FY06-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers. The delivery schedule for CMBRE units is TBD.

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Exhibit P-21, Production	n Sched	ule																			D	ate: I	Febru	uary :	2005				
Appropriation (Treasury) Code	e/CC/BA/E	SA/Item C	Control Nu	ımber													P-	-1 Lin	e Item	n Nom	nencla	ature							
Missile Procuremer	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	/liss	iles	, Ite	em I	No.	80			S	MA	LL I	DIAI	MET	ΓER	ВО	MB					
	S	PROC.	ACCEP. PRIOR	BALANCE DUE		2011			FIS	CAL Y	EAR 20		ENDAR	YEAR	2012						FIS	SCAL Y		013 DAR YE	EAR 20	13			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2011	AS OF 1 OCT 2011	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	USAF	158	158																										0
	2006 USAF 512 512 0																						├ ─		0				
2007	2007 USAF 1200 1200 0																										0		
111	08 USAF 1340 1340 0																								<u> </u>		0		
2009 USAF 1508 1508 0																0													
2010 USAF 1816 1816 0																	0												
2011 USAF 2100 0 2100 175 175 175 175 175 175 175 175 175 175																0													
															S E P														
				PRODUCT	ION RA	TES							PRO	CURE	MENT I	EAD 7	IME												
ITEM/MAANIUEA OTUDEDIO MAAME		LOCATION		SUST	SHIFT	:S	M A							ADI LEAD				MFG			TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION St Louis MC			DAYS 1-8-5		2,400	1					PR	IOB	AFT	ED		TIME			AFTER								
Increment I - Boeing		St Louis MC)	158	1-8-5		2,400							OCT	10						1001								
								INITIA						6		12			6			18							
REMARKS				<u> </u>				REOR	DEK					0		12			12			24							

P-1 Shopping List Item No. 08

Production Schedule Exhibit P-21, page 8 of 13

^{1.} Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05 and 1,973 more will be bought in FY06-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers. The delivery schedule for CMBRE units is TBD.

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Exhibit P-21, Production	on Sched	lule																			D	ate:	Febru	uary	2005				
Appropriation (Treasury) Co	de/CC/BA/I	BSA/Item (Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Missile Procureme	ent, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	/liss	iles	, Ite	em I	No.	80			5	AM	LL	DIA	ME	ΓER	ВО	MB					
	S	PROC.	ACCEP. PRIOR	BALANCE DUE		2003			FIS	CAL Y	EAR 2		ENDAF	R YEAF	R 2004						FIS		EAR 2		EAR 200	05			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2003	AS OF 1 OCT 2003	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
2010	USAF	480		480				- 1																			Ü		480
2011	USAF	550		550																									550
TOTAL		1,030	0	1,030		<u> </u>	_						L .	<u> </u>							_		_				<u> </u>		1,030
					C	0 V	E C	J A N	E B	М А R	A P R	A Y	N N	U L	U G	E P	C	0 V	E C	A N	E B	A R	P R	A Y	N N	U U	U G	S E P	
				PRODUCT	ION R	ATES							PRC	CURE	MENT	LEAD	TIME			•				•				•	
ITEM/MANUFACTURER'S NAME		LOCATION	J	SUST	SHIF HOUI DAYS	RS	M A X								MIN TIME			MFG			TOTAL AFTEF								
Increment II - Boeing		St Louis MO)	480	1-8-5		2,400							IOR OCT		TER OCT		TIME			1 OCT								
								INITIA REOR								12			12			24 24							
REMARKS		1		1				I LOI	DLIN				·		·	12			12			27							

P-1 Shopping List Item No. 08

Production Schedule Exhibit P-21, page 9 of 13

^{1.} Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers. The delivery schedule for CMBRE units is TBD.

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Ex	hibit P-21, Production	n Sched	lule																			D	ate: I	Febru	uary	2005	,			
App	propriation (Treasury) Code	e/CC/BA/E	BSA/Item (Control No	umber													Р	-1 Lin	e Iten	n Non	nencla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budg	et Activ	vity	02,	Oth	er N	liss	iles	, Ite	m l	١o.	80			8	SMA	LL I	DIA	ME	ΓER	ВО	MB					
		S	PROC.	ACCEP. PRIOR	BALANCE DUE		2005			FIS	CAL Y	EAR 2		ENDAF	R YEAR	2006						FIS	CAL Y			EAR 200	07			L A
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2005	AS OF 1 OCT 2005	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 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
	2010	USAF	480		480				- 1					11							1,					- 1				480
	2011	USAF	550		550	_																								550
TOT	AL		1,030	(1,030			<u> </u>							<u> </u>													└	<u>ـــــ</u>	1,030
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	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	N U J	U L	A U G	S E P	
					PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD :	TIME												
MIN SHIFT M ADMIN SUST HOURS A LEAD TIME MF														MFG			TOTAL AFTER													
	ement II - Boeing		St Louis MO		480	1-8-5		2,400							IOR OCT	AF1	ΓER OCT		TIME			1 OCT	•							
									INITIA								12			12			24							
									REOR	DEK							12			12			24							

P-1 Shopping List Item No. 08

Production Schedule Exhibit P-21, page 10 of 13

^{1.} Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05 and 1,973 more will be bought in FY06-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers. The delivery schedule for CMBRE units is TBD.

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Ex	hibit P-21, Production	ո Sched	ule																			D	ate:	Febru	uary :	2005				
Ap	propriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control No	umber													Р	-1 Lin	e Iten	n Non	nencla	ature							
M	issile Procuremei	nt, Air	Force,	Budg	et Activ	∕ity	02,	Oth	er N	liss	iles	, Ite	m l	lo.	80			S	SMA	LL I	DIA	ME	ΓER	ВО	MB					
		S		ACCEP. PRIOR	BALANCE DUE		2007			FIS	CAL Y	EAR 2		ENDAR	R YEAR	2008						FIS		EAR 2		AR 200)9			L A
	PROCUREMENT YEAR	E 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	J U	J U	A U	S E	T E
	2010	USAF	480	2007	2007	T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	R 480
		USAF	550	0	550																									550
TO	TAL		1,030	0	1,030																									1,030
						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	U U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U U	A U G	S E P	
					PRODUCT									PRO			LEAD 7	TIME												
PRODUCTION RATES														MFG			TOTAL AFTEF													
Incr	ement II - Boeing		St Louis MC)	480	1-8-5		2,400							IOR OCT	AF1 1 C	TER OCT		TIME			1 OCT	•							
									INITIA REOR								12 12			12 12			24 24							
	AA DIKO																													

P-1 Shopping List Item No. 08

Production Schedule Exhibit P-21, page 11 of 13

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Exhibit P-21, F	pit P-21, Production Schedule																Da	ate: F	-ebru	ary 2	2005									
Appropriation (Tre	easury) Code	e/CC/BA/E	3SA/Item (Control Nu	ımber													P-	-1 Lin	e Iten	Nom	encla	ature							
Missile Pro	cureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er M	liss	iles	, Ite	m l	lo.	80			S	MA	LL I	DIAI	MET	ΓER	ВО	MB					
		S	PROC.	ACCEP. PRIOR	BALANCE DUE		2009			FIS	CAL Y	EAR 2		ENDAR	R YEAR	2010						FIS		EAR 20 ALEND		EAR 201	1			L A
PROCUREM	IENT YEAR	R V	QTY	TO 1 OCT 2009	AS OF 1 OCT 2009	O C T	N O V	D E C	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
2010		USAF	480	0	480	Awar d												40	40	40	40	40	40	40	40	40	40	40	40	0
2011		USAF	550	0	550													Awar d												550
TOTAL 1,030 0 1,030 0																550														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	0 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	ION R	ATES							PRO	CURE	MENT	LEAD	TIME					•			•		•	•	
ITEM/MANUFACTUR	DED'S NAME		LOCATION	ı	MIN SUST	SHIFT HOUF DAYS	RS	M A X								MIN TIME			MFG			TOTAL AFTER								
Increment II - Boeing	CER 3 IVAIVIE		St Louis MC		480	1-8-5		2,400							IOR OCT	AF 1 C	TER OCT		TIME			1 OCT								
									INITIAL								12			12			24							
DEMADKS									REORI	JER							12			12			24							

P-1 Shopping List Item No. 08

Production Schedule Exhibit P-21, page 12 of 13

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Exh	ibit P-21, Production	bit P-21, Production Schedule priation (Treasury) Code/CC/BA/BSA/Item Control Number F																		D	ate:	Febru	uary	2005						
Appr	opriation (Treasury) Code	e/CC/BA/E	SSA/Item C	Control Nu	ımber													P	-1 Lin	e Iten	n Non	nencla	ature							
Mis	ssile Procuremer	nt, Air	Force,	Budge	et Acti	vity	02,	Oth	er N	liss	iles	, Ite	m N	No. (8(S	MA	LL I	DIA	ME	ΓER	BO	MB					
		S	PDOG	ACCEP. PRIOR	BALANCE DUE		2011			FIS	CAL Y	EAR 20		ENDAR	YEAR	2012						FIS		EAR 2		EAR 201	13			L 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
	2010	USAF	480	2011	2011	Т	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	R 0
	2011	550	45	45	46	46	46	46	46	46	46	46	46	46													0			
TOTA	ıL.	45	45	46	46	46	46	46	46	46	46	46	46													0				
			0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	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	J U	A U G	S E P				
					PRODUCT									PRO			LEAD	IME												
ITEM/	/MANUFACTURER'S NAME		LOCATION	ı	MIN SUST	SHIFT HOUR DAYS	RS	M A X							ADN LEAD				MFG			TOTAL AFTEF								
	nent II - Boeing		St Louis MC)	480	1-8-5		2,400						PRI 1 O	-	AFT 1 O			TIME			1 OCT	-							
									INITIA REOR								12			12			24							
						L			NEUK	DEK							12			12			24							

P-1 Shopping List Item No. 08

Production Schedule Exhibit P-21, page 13 of 13

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Exhibit P-40, Budget Item Just	tification		Date	e: February	2005							
Appropriation (Treasury) Code/CC/BA	/BSA/Item Co	P-1 Line Iter	n Nomenclatu	re								
Missile Procurement, Air	r Force, E	Budget Act	Industri Prevent	al Prepar ion	edness/P	ollution						
Program Element for Code B Items	:	N/A			Other Relate	ed Program E	lements:		N/A			
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A											0
Total Proc Cost (\$ M)			1.891	2.076	2.120	2.180	2.213	2.277	2.330	2.372		17.459

Description

The Air Force Industrial Preparedness program element combines the resources of several appropriations (Aircraft Procurement, Missile Procurement, Other Procurement, Operation and Maintenance Procurement, and Research, Development Test and Evaluation Procurement) to create a comprehensive program that ensures the defense industry can supply reliable, affordable systems to operational commanders. The Missile Procurement part of Industrial Preparedness supports the management of government-owned industrial plants. The Industrial Facilities activity at Air Force Plant 44, Tucson, AZ, is funded within this appropriation. In addition, this appropriation provides for environmental compliance and capital type rehabilitation at Air Force Plant 44. This plant is the backbone of Department of Defense (DoD) weapon systems assembly and maintenance supporting Cruise, Chaparral, Phalanx, Standard Missiles, Advanced Medium Range Air-to-Air Missile, Joint Stand-Off Weapon, High-speed Antiradiation Missile, Tomahawk, and numerous other weapon systems.

FY 2006 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.

FY 2007 Program Justification

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

P-1 Shopping List Item No. 09 & 10

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

Ianufacturer's Name/Plant City/State Location	ı			Subline Iter	n								
Weapon System	Ident					Total	Cost in Mil	lions of I	Oollars				
Cost Elements	Code		FY 2004			FY 2005	Cost in ivin	nons or i	FY 2006			FY 2007	
Cost Elements	8046	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
irframe	A										.,		
ropulsion	A												
arget Detection Device	A												
uidance & Control	A												
Varhead Varhead	A												
uze	A												
afe & Arm	A												
ngineering & Control	A												
overnment Costs	A												
ther	A												
ubtotal Missile Hardware	A												
apital Type Rehabilitation (MPC 3000)	A									0.000			0.00
adustrial Base Assessment (MPC 6000)	A			0.000			0.000			0.000			0.00
nvironmental Compliance (MPC 7000)	A			1.144			1.214			1.225			1.23
ollution Prevention	A			0.747			0.862			0.895			0.92
TOTAL PROGRAM				1.891			2.076			2.120			2.13
omments	•		<u>u</u>	<u>L</u>			<u>U</u>		<u>. L</u>	<u>. </u>			
ollution Prevention funding for Industrial Res	noncivenece i	s also incl	ided in this l	P-1.									

P-1 Shopping List Item No. 09 & 10

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

FY 2006/2007 BUDGET ESTIMATES BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES FEBRUARY 2005

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FY 2006 PRESIDENT'S BUDGET

MISSILE PROCUREMENT MODIFICATIONS, AIR FORCE

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Section 2:	P-1 Line Item Detail	5
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12	LGM-30 MMIII MODIFICATIONS	9
15	AGM-86 AIR LAUNCH CRUISE MISSILE	33

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P-1M MODIFICATION REPORT - 06 PB

				0.1	0.0	0.3								0.4
		Z88888	REPROGRAMMINGS	0.1	0.0	0.3								0.4
		129001	SERVICE LIFE EXTENSI	6.0	3.4	3.1	3.3	1.3						17.0
MISSILE AGM129	<u>CLASS</u> P	MOD <u>NR</u> _9622	MODIFICATION TITLE LOW COST MODIFICATI	PRIOR	<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>	<u>FY-10</u>	<u>FY-11</u>	COST TO GO	TOTAL <u>PROG</u> 0.8

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P-1M MODIFICATION REPORT - 06 PB

02/11/2005														
MISSILE LGM-30	<u>CLASS</u> P	MOD <u>NR</u> 13503B	MODIFICATION TITLE MM III GUIDANCE REPL	PRIOR 1,070.3	<u>FY-04</u> 205.3	<u>FY-05</u> 200.5	<u>FY-06</u> 219.6	<u>FY-07</u> 154.7	<u>FY-08</u> 1.9	<u>FY-09</u> 1.2	<u>FY-10</u>	<u>FY-11</u>	COST TO GO	TOTAL <u>PROG</u> 1,853.5
		3413	REACT	11.7	10.1	13.9	0.1							35.8
		5053	MM III PROPULSION RE	799.4	300.1	293.9	289.7	294.6	155.6	59.9				2,193.3
		5739	ENVIRONMENTAL CON				30.2	62.9	62.6	62.5	61.8	5.0		284.9
		5747	MM III TRAINERS BLOC					7.1						7.1
		5768	PSRE LIFE EXTENSION		13.2	13.6	19.1	19.7	25.6	27.1	25.5	28.0	35.9	207.8
		5799	GPS METRIC TRACKIN	3.3	3.0	0.5								6.8
		5910	MINUTEMAN MEECN M	99.7	32.6	15.2	2.9		6.5	24.5	7.1			188.7
		5911	SAFETY ENHANCED RE	8.6	20.3	55.1	60.5	67.3	64.9	48.3				325.0
		5912	MINUTEMAN SURGE PR		1.8	3.8	4.8	4.8	2.9					18.2
		5914	ICBM SECURITY MODE		0.6	48.0	40.9	76.1	71.5	66.3	53.6	27.0	27.1	411.0
		99999X	LOW COST MODIFICATI	10.5	0.1	0.7	4.7	2.1	2.3	2.2	4.4	2.1		29.1
		Z88888	REPROGRAMMINGS	2.2	4.4	0.5								7.1
	TOTAL FOR	CLASS P	-	2,005.8	591.5	645.7	672.6	689.3	393.9	292.0	152.3	62.2	63.0	5,568.3
	TOTAL FOR	MISSILE LGM-3	0	2,005.8	591.5	645.7	672.6	689.3	393.9	292.0	152.3	62.2	63.0	5,568.3

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P-1M MODIFICATION REPORT - 06 PB

02/11/2005 MISSILE	<u>CLASS</u>	MOD <u>NR</u>	MODIFICATION TITLE	PRIOR	FY-04	FY-05	FY-06	<u>FY-07</u>	<u>FY-08</u>	FY-09	FY-10	FY-11	COST TO GO	TOTAL PROG
AGM-86	P	 _0468	LOW COST MODIFICATI			0.8			0.1					0.9
		860001	AGM-86B SERVICE LIFE	5.9	2.0	18.7	24.8	9.7	9.9	10.1				81.0
		Z88888	REPROGRAMMINGS	-1.7	0.0	1.6								-0.1
	TOTAL FOR	CLASS P	-	4.2	2.0	21.1	24.8	9.7	10.0	10.1	0.0	0.0	0.0	81.8
	TOTAL FOR	MISSILE AGM-8	- 36	4.2	2.0	21.1	24.8	9.7	10.0	10.1	0.0	0.0	0.0	81.8

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) APPROPRIATION/BUDGET ACTIVITY P-1 ITEM NOMENCLATURE: AGM129												
1	BUDGET ACTIVITY EMENT-AIR FORCE	E/MISSILE Modificat		P-1 ITEM NOMENO	LATURE: AGM129							
	2004	2005	2006	2007	2008	2009	2010	2011				
COST (In Mil)	\$3.441	\$4.078	\$3.251	\$1.298	\$0.098	\$0.000	\$0.000	\$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 FY06 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 TITLE LOW COST MODIFICATIO	<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>	<u>FY-10</u>	<u>FY-11</u>	COST TO GO	TOTAL <u>PROG</u> 0.8
	129001	SERVICE LIFE EXTENSION	3.4	3.1	3.3	1.3						17.1
	Z88888	REPROGRAMMINGS	0.0	0.3								0.4
TOTAL FO	R CLASS P	_	3.4	4.1	3.3	1.3	0.1	0.0	0.0	0.0	0.0	18.3
TOTAL FO	R WEAPON S	YSTEM AGM129	3.4	4.1	3.3	1.3	0.1	0.0	0.0	0.0	0.0	18.3

Totals may not add due to rounding.

Totals may not add due to rounding.			
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Exhibit P3A Congressional

Class P

Appropriation: Missile Procurement, Air Force

CLC: AGM129

02/11/2005 MODIFICATION OF MISSILE FY 2006 PB

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

Models of Missile Affected: AGM-129A Center: OC-ALC - Tinker AFB Okla City, OK PE 0101120F Team SPACE

Description/Justification

AGM-129 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) is 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.

FY 2006 funds will procure 10 operational kits. Installation will be performed by wing-level technicians.

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.

Projected Financial Plan

Frojected Financiai Fian	PRIC)R	FY	-04	FY-	05	FY-0	06	FY	-07	FY	-08
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST
RDT&E (3600)		6.183										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	16	3.322	8	1.636	11	2.310	10	2.208				
EQUIP NONREC												
CHANGE ORDERS		0.322		1.600		0.756		1.043				
DATA				0.201						0.468		
SIM/TRAINER												
SUPPORT-EQUIP		2.330								0.830		
OGC		0.002										
TOTAL COST (BP-2100) (Totals may not add due to rounding)	16	5.976	8	3.437	11	3.066	10	3.251		1.298		
· •												

(Continued)

	FY	-09	FY	7-10	FY	'-11	тос	COMP	TOTA	AL
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	OTY	<u>COST</u>
RDT&E (3600)										6.183
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									45	9.476
EQUIP NONREC										
CHANGE ORDERS										3.721
DATA										0.669
SIM/TRAINER										
SUPPORT-EQUIP										3.160
OGC										0.002
TOTAL COST (BP-2100)									4.5	17.020
(Totals may not add due to rounding)									45	17.028

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 20 Months Follow-On Lead Time: 10 Months

Milestones

	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07
Contract Date (Month/CY)			06/02	06/03	02/04	01/05	01/06	01/07
Delivery Date (Month/CY)			02/04	04/04	12/04	11/05	11/06	11/07

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) APPROPRIATION/BUDGET ACTIVITY P-1 ITEM NOMENCLATURE: LGM-30											
1	BUDGET ACTIVITY EMENT-AIR FORCE	E/MISSILE Modificat		P-1 ITEM NOMENC	LATURE: LGM-30						
	2004	2005	2006	2007	2008	2009	2010	2011			
COST (In Mil)	\$591.502	\$645.704	\$672.633	\$689.308	\$393.863	\$292.031	\$152.347	\$62.178			

This line item funds modifications to the LGM-30, Minuteman III Intercontinental Ballistic Missile (ICBM) weapon system. The Minuteman III is a strategic missile capable of delivering special weapons against a full range of targets. The purpose of the modifications budgeted in FY06 is to extend the operational capability of the Minuteman ICBM through fiscal year 2020. The two main modifications being performed to the LGM-30 are the Prolpulsion Replacement Program (three-stage solid rocket motor replacement) and the Guidance Replacement Program (replaces 1960's era computer technology with state of the art electronics).

<u>CLASS</u> P	MOD <u>NR</u> 13503B	MODIFICATION TITLE MM III GUIDANCE REPLAC	<u>FY-04</u> 205.3	<u>FY-05</u> 200.5	<u>FY-06</u> 219.6	<u>FY-07</u> 154.7	<u>FY-08</u> 1.9	<u>FY-09</u> 1.2	<u>FY-10</u>	<u>FY-11</u>	COST TO GO	TOTAL <u>PROG</u> 1,853.5
	3413	REACT	10.1	13.9	0.1							35.8
	5053	MM III PROPULSION REPL	300.1	293.9	289.7	294.6	155.6	59.9				2,193.3
	5739	ENVIRONMENTAL CONTR			30.2	62.9	62.6	62.5	61.8	5.0		284.9
	5747	MM III TRAINERS BLOCK U				7.1						7.1
	5768	PSRE LIFE EXTENSION PR	13.2	13.6	19.1	19.7	25.6	27.1	25.5	28.0	35.9	207.8
	5799	GPS METRIC TRACKING P	3.0	0.5								6.8
	5910	MINUTEMAN MEECN MODI	32.6	15.2	2.9		6.5	24.5	7.1			188.7
	5911	SAFETY ENHANCED REEN	20.3	55.1	60.5	67.3	64.9	48.3				325.0
	5912	MINUTEMAN SURGE PRO	1.8	3.8	4.8	4.8	2.9					18.2
	5914	ICBM SECURITY MODERNI	0.6	48.0	40.9	76.1	71.5	66.3	53.6	27.0	27.1	411.0
	99999X	LOW COST MODIFICATIO	0.1	0.7	4.7	2.1	2.3	2.2	4.4	2.1		29.1
	Z88888	REPROGRAMMINGS	4.4	0.5								7.1
TOTAL FOR CLASS P			591.5	645.7	672.6	689.3	393.9	292.0	152.3	62.2	63.0	5,568.3
TOTAL FOR	R WEAPON SY	STEM LGM-30	591.5	645.7	672.6	689.3	393.9	292.0	152.3	62.2	63.0	5,568.3

Totals may not add due to rounding.

Totals may not add due to rounding.			
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02/11/2005 FY 2006 PB

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

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

Center: OO-ALC - Hill AFB, UT PE 0101213F Team SPACE

Description/Justification

Models of Missile Affected: LGM-30G

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. Total program quantity requirements include units for deployed missiles, flight tests, pipeline spares, and on-site/vault spares.

FY 2006 funds will procure eighty kits that support the overall schedule to meet 4th quarter FY 2008 Full Operational Capability (FOC). Installation will be conducted by wing-level maintenance technicians.

FY 2007 funds will procure thirty-two kits and required support equipment to sustain the new guidance electronics through 2020. Installation will be conducted by wing-level maintenance technicians.

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

Development Status

Complete

Projected Financial Plan												
	PRIC	OR	FY-	04	FY-	05	FY-	06	FY-	07	FY	-08
	\underline{OTY}	<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>COST</u>
RDT&E (3600)		543.300										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	388	1059.913	80	204.798	72	192.971	80	210.793	32	133.450		
EQUIP NONREC												
CHANGE ORDERS		5.909				4.600		5.478		2.517		0.906
DATA												
SIM/TRAINER												
SUPPORT-EQUIP										17.791		
OGC		4.480		0.507		2.929		3.316		0.946		0.979
TOTAL COST (BP-2100)	388	1070.302	80	205.305	72	200.500	80	219.587	32	154.704		1.885
(Totals may not add due to rounding)	300	1070.302	80	203.303	12	200.300	80	419.301	32	134.704		1.003

(Continued)

	FY	7-09	FY	-10	FY	7-11	TOC	COMP	TOT	AL
	<u>OTY</u>	COST	QTY	COST	QTY	COST	QTY	COST	<u>OTY</u>	<u>COST</u>
RDT&E (3600)										543.300
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									652	1801.925
EQUIP NONREC										
CHANGE ORDERS		0.486								19.896
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										17.791
OGC		0.690								13.847
TOTAL COST (BP-2100)		1 176							650	1052 450
(Totals may not add due to rounding)		1.176							652	1853.459

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 30 Months

Follow-On Lead Time: 19 Months

Milestones

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

UNCLASSIFIED MODIFICATION OF MISSILE

Center: OO-ALC - Hill AFB, UT

02/11/2005 FY 2006 PB

Modification Title and No: REACT MN-3413

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

PE 0101213F

Team SPACE

Description/Justification

Models of Missile Affected: LGM-30G

The Rapid Execution and Combat Targeting (REACT) Service Life Extension Program (SLEP) will modify the fifty Minuteman (MM) III operational Launch Control Centers' (LCCs), Weapon System Control Consoles, and nineteen 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. Installation is conducted by wing-level maintenance technicians.

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

Development Status

Complete.

Projected Financial Plan

Projected Financial Plan												
	PRIC	OR	FY-0	04	FY-0)5	FY	-06	FY	-07	FY	-08
	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	OTY	COST	OTY	COST	<u>OTY</u>	<u>COST</u>
RDT&E (3600)		31.010		21.025		16.101						
PROCUREMENT (3020)												
INSTALL KITS			139	9.681	288	13.410						
KITS NONRECUR	13	10.663										
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS		0.758		0.077		0.170						
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		0.303		0.302		0.273		0.119				
TOTAL COST (BP-2100)		44.504	100	10000	•	40.050		0.440				
(Totals may not add due to rounding)	13	11.724	139	10.060	288	13.853		0.119				

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

(Continued)

	FY	-09	FY	7-10	FY	-11	TOC	COMP	TOT	AL
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	<u>OTY</u>	COST
RDT&E (3600)										68.136
PROCUREMENT (3020)										
INSTALL KITS									427	23.091
KITS NONRECUR									13	10.663
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										1.005
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
OGC										0.997
TOTAL COST (BP-2100)										
(Totals may not add due to rounding)									440	35.756

Method of Implementation: ORG/INTERMEDIATE

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

Milestones

	FY-01	<u>FY-02</u>	FY-03	<u>FY-04</u>	<u>FY-05</u>
Contract Date (Month/CY)			02/03	02/04	02/05
Delivery Date (Month/CY)			02/04	02/05	02/06

Center: OO-ALC - Hill AFB, UT

02/11/2005 FY 2006 PB

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

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

PE 0101213F

Team SPACE

Description/Justification

Models of Missile Affected: LGM-30

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 reliability, and support MM life extension efforts. Remanufacture began in FY 2000 to allow replacement of operational motors prior to age-out. PRP modification total program quantity requirements include deployed missiles, flight tests, failure spares, and analysis spares. Other government costs (OGC) include funding for depot labor performing pre- and post-contractor production efforts including tear-down and build-up of missile stage items (e.g. hardware, cabling, nozzles, etc.).

FY 2006 funds will procure ninety-six kits and twenty-four stage three nozzles required to 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.

FY 2007 funds will procure ninety-five kits to 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

Projected Financial Plan												
•	PRIC	OR	FY-	04	FY-	05	FY-	06	FY-0	07	FY-0	08
	<u>OTY</u>	<u>COST</u>	OTY	COST	QTY	COST	QTY	COST	QTY	<u>COST</u>	<u>OTY</u>	COST
RDT&E (3600)		328.300										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	223	764.701	75	268.513	96	271.445	76	268.734	82	272.416	43	146.157
EQUIP NONREC												
CHANGE ORDERS		12.983		5.688		5.343		4.849		5.018		2.652
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		21.725		25.897		17.117		16.147		17.181		6.820
TOTAL COST (BP-2100)	222	700 400	7.5	200.000	0.6	202.005	7.	200 720	02	204 615	42	155 620
(Totals may not add due to rounding)	223	799.409	75	300.098	96	293.905	76	289.730	82	294.615	43	155.629

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

(Continued)

	FY	-09	FY	7-10	FY	-11	TO C	COMP	TOT	AL
RDT&E (3600)	<u>QTY</u>	COST	<u>OTY</u>	COST	<u>QTY</u>	COST	<u>QTY</u>	COST	<u>QTY</u>	COST 328.300
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR										
EQUIPMENT EQUIP NONREC									595	1991.966
CHANGE ORDERS DATA										36.533
SIM/TRAINER SUPPORT-EQUIP										
OGC		59.917								164.804
TOTAL COST (BP-2100) (Totals may not add due to rounding)		59.917							595	2193.303

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Milestones

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

02/11/2005 FY 2006 PB

Modification Title and No: ENVIRONMENTAL CONTROL SYSTEM MODIFICATION MN-5739

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

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

PE 0101213F Team SPACE

Description/Justification

The Minuteman III (MM) Environmental Control System (ECS) Replacement Program will modify the original environmental control equipment deployed in the 1960s. The aging and obsolete technology of the current ECS is adversely affecting weapon system availability and maintenance costs due to high failure rates, non-availability of replacement parts, lack of diagnostic capability, and related supportability problems. The program will modify and/or replace the existing ECS MM launch facilities, missile alert facilities, test equipment, and trainers to extend weapon system life to 2020.

FY 2006 funds will procure sixty five operational kits and modify twelve trainer facilities that support the overall program schedule to achieve a 3rd quarter FY 2011 Full Operational Capability (FOC).

FY 2007 funds will procure one hundred thirty eight and install one hundred twelve operational kits and modify ten trainer facilities that support the overall program schedule.

Missile Breakdown: Active 558, Reserve 0, ANG 0, Total 558

Development Status

Complete.

Projected Financial Plan

Projected Financial Plan		PR	IOR	FY	7-04	FΥ	<i>Y</i> -05	FY-	06	FY-	07	FY-	08
		OTY	COST	OTY	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	OTY	COST	OTY	COST
RDT&E (3600)			7.293		13.491		16.260						
PROCUREMENT (3020)													
INSTALL KITS								[65]	1.920	[138]	3.974	[138]	3.978
KITS NONRECUR								65	17.000	120	25.764	120	25.002
EQUIPMENT EQUIP NONREC								65	17.280	138	35.764	138	35.802
CHANGE ORDERS									0.700		0.700		0.106
DATA									0.700		0.500		
SIM/TRAINER								[12]	2.392	[10]	1.150	[1]	0.224
SUPPORT-EQUIP									2.490		0.012		0.012
OGC INSTALLATION OF HARD	WARE								4.726		0.812		0.912
FY-06	65 KITS									[65]	11.577		
FY-07	138 KITS									[47]	8.373	[91]	14.014
	138 KITS											[49]	7.543
	137 KITS												
FY-10 TOTAL INSTALL	80 KITS	-			-		-			110	10.050	1.10	21.557
										112	19.950	140	21.557
TOTAL COST (BP-210	*							65	30.208	138	62.850	138	62.579
(Totals may not add due	e to rounding)							33	30.200	130	02.050	130	02.57
INSTALLATION QTY	•									112		140	

Fact Sheet: LGM-30 MN-5739 ENVIRONMENTAL CONTROL SYSTEM MODIFICATION (Continued)

(Continued)

		FY-	09	FY-1	10	FY-	11	TOC	COMP	TOT	AL	
			<u>COST</u>	QTY	COST	QTY	COST	QTY	COST	<u>OTY</u>	COST	
RDT&E (3600)											37.044	
PROCUREMENT (3020))											
INSTALL KITS		[137]	3.954	[80]	2.330					[558]	16.156	
KITS NONRECUE	₹											
EQUIPMENT		137	35.586	80	20.970					558	145.402	
EQUIP NONREC												
CHANGE ORDER	.S		0.106		0.106						1.718	
DATA										5007	1.200	
SIM/TRAINER										[23]	3.766	
SUPPORT-EQUIP			0.722		10.026		2.500				2.490	
OGC INSTALLATION OF HA	DDWADE		0.733		12.836		2.599				22.618	
FY-06										[65]	11 577	
FY-06 FY-07	65 KITS 138 KITS									[65] [138]	11.577 22.387	
FY-08	138 KITS	[89]	14.035							[138]	21.578	
FY-09	136 KITS 137 KITS	[51]	8.042	[86]	14.654					[137]	22.696	
FY-10	80 KITS	[31]	0.042	[64]	10.906	[16]	2.432			[80]	13.338	
TOTAL INSTALL		1.10	22.077									
		140	22.077	150	25.560	16	2.432			558	91.576	
TOTAL COST (BP-2100)		127	(2.45)	90	(1.002		5.021			550	294.026	
(Totals may not ad	d due to rounding)	137	62.456	80	61.802		5.031			558	284.926	
INSTALLATION	QTY	140		150		16				558		

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 8 Months

Follow-On Lead Time: 6 Months

Milestones

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

Installation Schedule

		FY.	<u>-02</u>			FY	<u>-03</u>			FY	<u>-04</u>			FY	<u>-05</u>			FY	<u>-06</u>			FY	<u>-07</u>			FY	<u>-08</u>			FY.	<u>-09</u>	
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																					20	25	33	34	30	30	40	40	30	30	40	40
Output																					20	25	33	34	30	30	40	40	30	30	40	40
		FY	-10			FY	-11																									

Quarter 1 2 3 4 1 2 3 4
Input 35 35 40 40 16
Output 35 35 40 40 16

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17 UNCLASSIFIED

02/11/2005 FY 2006 PB Modification Title and No: PSRE LIFE EXTENSION PROGRAM MN-5768 Exhibit P3A Congressional Appropriation: Missile Procurement, Air Force CLC: LGM-30 Class P

Center: OO-ALC - Hill AFB, UT PE 0101213F Team SPACE

Description/Justification

Models of Missile Affected: LGM-30G

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. Other government costs (OGC) include funding for depot labor performing pre- and post-contractor production efforts including tear-down and build-up of PSRE units.

FY 2006 funds will procure sixty-two and FY 2007 funds will procure fifty-eight kits that support the life extension to 2020 efforts. Installation will be conducted by wing-level maintenance technicians.

Missile Breakdown: Active 587, Reserve 0, ANG 0, Total 587

Development Status

Complete.

Projected Financial Plan												
	PR	IOR	FY-	04	FY-	05	FY-	06	FY-0	07	FY-0	08
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>
RDT&E (3600)		59.966		9.091								
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP			[26]	7.540 0.710	[36]	10.440 0.112	[67]	11.055 1.064	[66]	11.217 1.105	[74]	12.954 1.289
OTHER SHIPPING FIXTURES OGC INSTALLATION OF HARDWARE TOTAL INSTALL				4.997		3.046		6.991		7.398		0.550 10.847
TOTAL COST (BP-2100) (Totals may not add due to rounding)				13.247		13.598		19.110		19.720		25.640
INSTALLATION QTY												

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

(Continued)

RDT&E (3600)	FY-0 OTY)9 <u>COST</u>	FY-	10 <u>COST</u>	FY-	11 <u>COST</u>	TO CO <u>OTY</u>	MP COST	TOTA OTY	AL <u>COST</u> 69.057	
PROCUREMENT (3020) INSTALL KITS										07.037	
KITS NONRECUR EQUIPMENT EQUIP NONREC	[76]	13.703	[73]	13.557	[79]	15.111	[89]	16.798	[586]	112.375	
CHANGE ORDERS DATA		1.475		1.471		1.494		2.833		11.553	
SIM/TRAINER SUPPORT-EQUIP OTHER											
SHIPPING FIXTURES OGC INSTALLATION OF HARDWARE		0.540 11.412		10.455		11.397		16.280		1.090 82.823	
TOTAL INSTALL			,								
TOTAL COST (BP-2100) (Totals may not add due to rounding)		27.130		25.483		28.002		35.911		207.841	
INSTALLATION QTY											
Method of Implementation: DEPOT/FIELD TEAM Initial Lead Tim	e: 14 Months		Follow-O	n Lead Time:	10 Months						
Milestones FY-99 FY-	00 <u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	FY-04			Y-07 <u>FY</u> -				
Contract Date (Month/CY) Delivery Date (Month/CY)				02/04 04/05			1/06 11/ 9/07 09/			11/10 09/11	
Installation Schedule FY-99	FY-00	EV	Y-01	FY-0	12	FY-03		<u>FY-04</u>	ī	FY-05	FY-06
Quarter 1 2 3 4 1 Input Output		4 1 2				1 2 3	4 1			2 3 4	1 2 3 4
FY-07 Quarter 1 2 3 4 1 Input Output	<u>FY-08</u> 2 3	4 1 2	<u>Y-09</u> 3 4	1 2	<u>0</u> 3 4	1 <u>FY-11</u> 2 3	4 1	<u>FY-12</u> 2 3		FY-13 2 3 4	

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19 UNCLASSIFIED

UNCLASSIFIED MODIFICATION OF MISSILE

02/11/2005 FY 2006 PB Modification Title and No: GPS METRIC TRACKING PROGRAM MN-5799 Exhibit P3A Congressional Appropriation: Missile Procurement, Air Force CLC: LGM-30 Class P

Center: OO-ALC - Hill AFB, UT PE 0101213F Team SPACE

Description/Justification

Models of Missile Affected: LGM-30

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.

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

Development Status

Complete.

Projected Financial Plan

Projected Financial Plan	PRIC	AL.	FY-	-04	FY-	05	EV	7-06	EV	7-07	FY	-08
	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	OTY	COST
RDT&E (3600)	9	9.021		11.639								
PROCUREMENT (3020)												
INSTALL KITS	6	3.313	7	2.453	1	0.427						
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA				0.165		0.032						
SIM/TRAINER												
SUPPORT-EQUIP				0.262		0.010						
OGC				0.363		0.019						
TOTAL COST (BP-2100)	6	3.313	7	2.981	1	0.478						
(Totals may not add due to rounding)	U	3.313	,	2.901	1	0.476						

(Continued)

	FY	-09	FY	-10	FY	-11	TO C	OMP	TOTA	AL
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	<u>OTY</u>	COST
RDT&E (3600)									[9]	20.660
PROCUREMENT (3020)										
INSTALL KITS									14	6.193
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										0.197
SIM/TRAINER										
SUPPORT-EQUIP										
OGC										0.382
TOTAL COST (BP-2100)										< ===
(Totals may not add due to rounding)									14	6.772

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 18 Months Follow-On Lead Time: 12 Months

Milestones

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

Exhibit P3A Congressional

Appropriation: Missile Procurement, Air Force

CLC: LGM-30

02/11/2005 MODIFICATION OF MISSILE FY 2006 PB

Modification Title and No: MINUTEMAN MEECN MODIFICATION MN-5910

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

Description/Justification

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

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

The EHF effort is focused on replacing the ground-based, satellite communication links of the Minuteman ICBM forces. 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. FY02/03 funding procured 27/24 strategic communications terminals to be fielded in the MM III LCCs. The FY04 and FY05 funding was used to install the MMP terminals at the operational wings. As of 15 Jan 05, all 20 launch control centers at Wing I, Malmstrom AFB, MT, are complete and operational. Also, the first 3 LCCs at Wing V, Warren AFB, WY, are complete and operational.

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.

NOTE: THE AEHF PRODUCTION AND INSTALLATION IN FY08 - FY10 INCLUDES UPGRADES TO THE EXISTING 50 LAUNCH CONTROL CENTERS (LCC), 8 TRAINERS, AND 1 TEST LCC AT VANDENBERG AFB, CA.

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 began in May 02 and will continue through final installation in Dec 05. Advanced EHF upgrade development will begin in FY05.

Projected Financial Plan

1 Tojecteu Filialiciai I lali												
	PRIC	OR	FY-	04	FY-	05	FY	-06	FY	-07	FY	-08
	<u>OTY</u>	COST	<u>OTY</u>	COST	QTY	COST	OTY	COST	OTY	COST	<u>OTY</u>	COST
RDT&E (3600)		53.368		0.260		1.484		11.006		22.627		35.773
PROCUREMENT (3020)												
INSTALL KITS	17	2.661	[17]	2.537	[17]	2.200						
KITS NONRECUR		3.934		3.511								
EQUIPMENT	51	55.963									8	6.084
EQUIP NONREC		14.115										
CHANGE ORDERS												

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

Projected Financial Plan Continued

		PRIC)R	FY-	04	FY-	05	FY	7-06	FY	-07	FY	-08
		<u>QTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	\underline{OTY}	<u>COST</u>	<u>QTY</u>	COST	<u>OTY</u>	COST	\underline{OTY}	<u>COST</u>
DATA			0.533										
SIM/TRAINER		15	0.890	[19]	3.793								
SUPPORT-EQUIP			3.223										
ICS			4.755		15.610		9.475		2.081				
DMS (Diminished N	Manfacturing Sources)		4.627										
OGC			8.426		1.180		0.781		0.844				0.453
REFURB			0.620		0.681								
INSTALLATION OF HA	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-	-2100)											_	
(Totals may not add	due to rounding)	51	99.747		32.648		15.225		2.925			8	6.537
INSTALLATION Q	YTY			27		24						8	

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23 UNCLASSIFIED

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

(Continued)

	FY-0	19	FY-10		FY-1	1	TO C	OMP	TOTA	AL
	<u>OTY</u>	<u>COST</u>	<u>QTY</u> <u>COST</u>	OT	<u>ΓΥ</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)		5.112								129.630
PROCUREMENT (3020)										
INSTALL KITS									[51]	7.398
KITS NONRECUR										7.445
EQUIPMENT	51	22.766	6.55	5					110	91.368
EQUIP NONREC										14.115
CHANGE ORDERS										
DATA										0.533
SIM/TRAINER									[34]	4.683
SUPPORT-EQUIP										3.223
ICS										31.921
DMS (Diminished Manfacturing Sources) OGC		1.777	0.53	_						4.627 13.996
REFURB		1.///	0.55	3						1.301
INSTALLATION OF HARDWARE										1.301
FY-02 27 KITS									[27]	5.336
FY-03 24 KITS									[24]	2.769
FY-08 8 KITS									[2.]	2.70)
FY-09 51 KITS										
TOTAL INSTALL		,							51	8.105
TOTAL COST (BP-2100)										
(Totals may not add due to rounding)	51	24.543	7.09	0					110	188.715
INSTALLATION QTY	51								110	

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 18 Months

Follow-On Lead Time: 21 Months

Milestones

	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u>	FY-01	FY-02	FY-03
Contract Date (Month/CY)					06/02	01/03
Delivery Date (Month/CY)					12/03	10/04

Installation Schedule

		FY-	98			FY	-99			FY	-00			FY	-01			FY	-02			FY	-03			FY.	-04			FY	-05	
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																									27				24			
Output																											2	6	7	6	7	6
		FY-	<u>06</u>			FY	-07			FY	-08			FY	<u>-09</u>			FY	<u>-10</u>													
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4												
Input										8				51																		
Output	12	5											8			6	12	12	11	10												

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24 UNCLASSIFIED 02/11/2005 FY 2006 PB

Modification Title and No: SAFETY ENHANCED REENTRY VEHICLE MN-5911

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

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

PE 0101213F Team SPACE

Description/Justification

The 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 Reentry Vehicle (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 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 2006 and 2007 funds will procure 120 units and associated support equipment in each year as required by the program's scheduled Full Operational Capability (FOC) in the 4th quarter of FY 2010. Installation will be conducted by wing-level maintenance technicians.

Congress increased the SERV program's funding by \$7.5M in the FY 2005 DoD Appropriations Act. The plus up will procure fourteen additional units resulting in a FY05 total of 70 units.

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

Development Status

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

Projected Financial Plan

Projected Financial Flan												
	PRI	IOR	FY-	04	FY-	05	FY-	06	FY-	07	FY-0	08
	\underline{OTY}	<u>COST</u>	$\underline{\text{OTY}}$	<u>COST</u>	\underline{OTY}	<u>COST</u>	\underline{OTY}	<u>COST</u>	\underline{OTY}	<u>COST</u>	\underline{OTY}	<u>COST</u>
RDT&E (3600)		87.933		63.783		52.903		26.564				
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT			29	19.250	70	24.888	120	44.040	120	45.360	120	46.800
EQUIP NONREC												
CHANGE ORDERS				0.515		1.514		1.816		2.299		2.704
DATA												
SIM/TRAINER												
SUPPORT-EQUIP						27.347		13.160		17.693		13.000
OGC				0.521		1.386		1.514		1.952		2.378
SHIPPING FIXTURES		8.600										
TOTAL COST (BP-2100)		0.500	•	20.205			120	50 53 0	120	<= 00.4	120	£4.00 2
(Totals may not add due to rounding)		8.600	29	20.286	70	55.135	120	60.530	120	67.304	120	64.882

(Continued)

	FY-	09	FY	- 10	FY-	-11	TOC	COMP	TOT	AL
	<u>QTY</u>	<u>COST</u>	QTY	COST	QTY	COST	QTY	COST	<u>OTY</u>	<u>COST</u>
RDT&E (3600)										231.183
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT	111	44.622							570	224.960
EQUIP NONREC										
CHANGE ORDERS		2.000								10.848
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										71.200
OGC		1.678								9.429
SHIPPING FIXTURES										8.600
TOTAL COST (BP-2100)										
(Totals may not add due to rounding)	111	48.300							570	325.037

 $Method\ of\ Implementation:\ ORG/INTERMEDIATE$

Initial Lead Time: 24 Months

Follow-On Lead Time: 18 Months

Milestones

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

UNCLASSIFIED MODIFICATION OF MISSILE

02/11/2005 FY 2006 PB Modification Title and No: MINUTEMAN SURGE PROTECTION MN-5912 Exhibit P3A Congressional Appropriation: Missile Procurement, Air Force

CLC: LGM-30

PE 0101213F

Class P
Team SPACE

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

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 2006 and 2007 funds will procure and install one hundred eighty-two kits in each year in order to continue implementing Air Force Safety Board recommendations.

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

Development Status

Complete.

Projected Financial Plan	DD	IOR	FY-	04	FY-	05	FY-	06	FY-	07	FY-0	ng
PPER E (2 (20)	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	\underline{OTY}	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)				1.400								
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT			25	1.785	120	3.828	182	4.822	182	4.841	91	2.886
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-2100)									'	'		
(Totals may not add due to rounding)			25	1.785	120	3.828	182	4.822	182	4.841	91	2.886

(Continued)

	FY	FY-09		FY-10		7-11	TOC	COMP	TOT	AL
RDT&E (3600)	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST 1.400
PROCUREMENT (3020) INSTALL KITS										
KITS NONRECUR EQUIPMENT									600	18.162
EQUIP NONREC CHANGE ORDERS DATA										
SIM/TRAINER SUPPORT-EQUIP										
TOTAL COST (BP-2100) (Totals may not add due to rounding)									600	18.162

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 19 Months Follow-On Lead Time: 14 Months

Milestones

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

UNCLASSIFIED ODIFICATION OF MISSILE

Exhibit P3A Congressional

Appropriation: Missile Procurement, Air Force

CLC: LGM-30

02/11/2005 MODIFICATION OF MISSILE FY 2006 PB

Modification Title and No: ICBM SECURITY MODERNIZATION PROGRAM MN-5914

Models of Missile Affected: LGM-30 Center: PE Team

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: expanding the LF's concrete headworks, bolstering the barriers that will delay an intruder's ability to enter the LF; Remote Visual Assessment (RVA) allowing security forces to remotely evaluate the situation and respond appropriately; and the LF Fast Rising Secondary Door (a.k.a. Turbo B-Plug) securing a penetrated LF faster in order to delay or deny intruder entry.

FY 2006 funds will procure expanding one hundred concrete headworks (barriers) and thirty-six Fast Rising Secondary Doors. FY 2007 funds will procure expanding one hundred concrete headworks (barriers) and one hundred four Fast Rising Secondary Doors to support the overall schedule to meet 4th quarter FY 2006 Initial Operational Capability (IOC). Installation will be conducted by wing-level maintenance technicians.

Missile Breakdown: Active 1005, Reserve 0, ANG 0, Total 1005

Development Status

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

Projected Financial Plan

Projected Financial Plan												
	PR	IOR	FY-	04	FY-	05	FY-	06	FY-0	07	FY-(08
	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>QTY</u>	COST	<u>QTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST
RDT&E (3600)				19.123		5.616		5.851				
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT			22	0.596	130	45.194	136	38.456	204	73.019	197	68.358
EQUIP NONREC												
CHANGE ORDERS						1.994		1.650		1.987		2.178
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC						0.766		0.818		1.062		1.002
TOTAL COST (BP-2100)			22	0.506	120	47.054	126	40.024	20.4	7.000	107	71 520
(Totals may not add due to rounding)			22	0.596	130	47.954	136	40.924	204	76.068	197	71.538

Fact Sheet: LGM-30 MN-5914 ICBM SECURITY MODERNIZATION PROGRAM

(Continued)

	FY-09		FY-10		FY-11		TO COMP		TOTAL	
	<u>QTY</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)										30.590
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT	166	62.751	74	51.422	45	25.592	31	19.336	1005	384.724
EQUIP NONREC										
CHANGE ORDERS		2.505		1.527		0.866		0.800		13.507
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
OGC		1.038		0.610		0.539		6.920		12.755
TOTAL COST (BP-2100)	1.00	66.004	7.4	52.550	4.5	26.007	21	27.056	1.005	410.006
(Totals may not add due to rounding)	166	66.294	74	53.559	45	26.997	31	27.056	1,005	410.986

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 6 Months

Follow-On Lead Time: 6 Months

Milestones

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

UNCLASSIFIED MODIFICATION OF MISSILE

02/11/2005 FY 2006 PB Modification Title and No: LOW COST MODIFICATIONS MN-99999X Exhibit P3A Congressional Appropriation: Missile Procurement, Air Force

CLC: LGM-30

Class P

2.287

2.287

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

PE 0101213F

2.094

2.094

Team SPACE

Description/Justification

These modifications are low cost but necessary to meet mission and logistics support requirements.

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

Development Status

SIM/TRAINER SUPPORT-EQUIP

TOTAL COST (BP-2100)

(Totals may not add due to rounding)

MISC

N/A

Projected Financial Plan												
	PR	PRIOR		7-04	FY	-05	FY	-06	FY	-07	FY	-08
	<u>OTY</u>	COST	\underline{OTY}	COST	\underline{OTY}	COST	<u>OTY</u>	COST	OTY	COST	<u>OTY</u>	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												

0.065

0.065

0.734

0.734

4.678

4.678

10.491

10.491

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

(Continued)

	FY	FY-09		FY-10		FY-11		COMP	TO	TAL
	\underline{OTY}	COST	<u>OTY</u>	COST	\underline{OTY}	COST	<u>QTY</u>	COST	<u>OTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
MISC		2.215		4.413		2.148				29.125
TOTAL COST (BP-2100)										
(Totals may not add due to rounding)		2.215		4.413		2.148				29.125

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 0 Months

Follow-On Lead Time: 0 Months

Milestones

<u>FY-96</u> <u>FY-97</u> <u>FY-98</u> <u>FY-99</u> <u>FY-00</u> <u>FY-01</u> <u>FY-02</u> <u>FY-03</u> <u>FY-04</u> <u>FY-05</u> <u>FY-06</u> <u>FY-07</u> <u>FY-08</u> <u>FY-09</u> <u>FY-10</u>

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

invery Date (Month/C1)

 $\frac{FY-11}{Contract \ Date \ (Month/CY)}$

Delivery Date (Month/CY)

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)										
1	BUDGET ACTIVITY EMENT-AIR FORCE	E/MISSILE Modificat		P-1 ITEM NOMENO	LATURE: AGM-86					
	2004	2005	2006	2007	2008	2009	2010	2011		
COST (In Mil)	\$1.967	\$21.072	\$24.764	\$9.708	\$9.956	\$10.141	\$0.000	\$0.000		

This line item funds modifications of the AGM-86B, Air Launched Cruise Missile, for conversion to the AGM-86C, Conventional Air Launched Cruise Missile (CALCM). The AGM-86C is an accurate long range cruise missile optimized for an air-to-surface conventional role. This weapon system provides a near-term capability to attack high value point targets from outside theater defenses. The Service Life Extenstion is the primary modification budgeted for the AGM-86 in FY06.

<u>CLASS</u> P	MOD <u>NR</u> _0468	MODIFICATION TITLE LOW COST MODIFICATIO	<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>	<u>FY-10</u>	<u>FY-11</u>	COST TO GO	TOTAL <u>PROG</u> 0.9
	860001	AGM-86B SERVICE LIFE E	2.0	18.7	24.8	9.7	9.9	10.1				81.0
	Z88888	REPROGRAMMINGS	0.0	1.6								-0.1
TOTAL FO	R CLASS P	-	2.0	21.1	24.8	9.7	10.0	10.1	0.0	0.0	0.0	81.8
TOTAL FO	R WEAPON S	YSTEM AGM-86	2.0	21.1	24.8	9.7	10.0	10.1	0.0	0.0	0.0	81.8

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

Exhibit P3A Congressional

Appropriation: Missile Procurement, Air Force

CLC: AGM-86

02/11/2005 MODIFICATION OF MISSILE FY 2006 PB

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

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

Description/Justification

AGM-86B, The Air Launched Cruise Missile (ALCM), is a subsonic, air-to-surface strategic nuclear missile, operational since 1982. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike targets at any location within any enemy's territory. The ALCM was designed for both B-52H internal and external carriage. A Service Life Extension Plan (SLEP) was developed to meet an AF Long Range Plan requirement to extend ALCM Service Life to FY30. This program reflects 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.

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

Frojected Financial Flan	PR	IOR	FY	7-04	FY-	05	FY-	06	FY-	07	FY-	08
	<u>OTY</u>	COST	<u>QTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>QTY</u>	COST	<u>QTY</u>	COST
RDT&E (3600)		27.793		5.000		1.000						
PROCUREMENT (3020)												
INSTALL KITS					11	11.700	16	19.941	6	7.702	6	7.933
KITS NONRECUR						2.000						
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS								0.824		0.389		0.203
DATA						2.100						
SIM/TRAINER					[33]	1.572	[19]	1.800				

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Projected Financial Plan Continued

-	PR	IOR	FY	Y-04	FY-	05	FY-	06	FY	7-07	FY	7-08
	<u>OTY</u>	COST	QTY	COST	<u>QTY</u>	COST	<u>OTY</u>	COST	QTY	COST	QTY	COST
SUPPORT-EQUIP		5.641		1.596								
OGC		0.249		0.368		1.290		2.199		1.617		1.720
TOTAL COST (BP-2100) (Totals may not add due to rounding)		5.890		1.964	11	18.662	16	24.764	6	9.708	6	9.856

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(Continued)

	FY-	.09	FY	-10	FY	-11	TO C	OMP	TOT	AL
	<u>OTY</u>	COST	OTY	COST	QTY	COST	QTY	COST	OTY	COST
RDT&E (3600)										33.793
PROCUREMENT (3020)										
INSTALL KITS	4	5.447							43	52.723
KITS NONRECUR										2.000
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS		0.239								1.655
DATA										2.100
SIM/TRAINER									[52]	3.372
SUPPORT-EQUIP		1.702								8.939
OGC		2.753								10.196
TOTAL COST (BP-2100)		10.111							10	00.005
(Totals may not add due to rounding)	4	10.141							43	80.985

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 20 Months

Follow-On Lead Time: 16 Months

Milestones

	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09
Contract Date (Month/CY)						02/05	02/06	02/07	02/08	02/09
Delivery Date (Month/CY)						10/06	06/07	06/08	06/09	06/10

FY 2006/2007 BUDGET ESTIMATES BUDGET ACTIVITY 04 – SPARES AND REPAIR PARTS FEBRUARY 2005

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Exhibit P-40, Budget Item	Justification								Date	e: February	2005	
Appropriation (Treasury) Code/CC/	/BA/BSA/Item Cor	ntrol Number						P-1 Line Iten	n Nomenclatu	re		
Missile Procurement,	Air Force,	Budget Ac	tivity 04,	Spares a	and Repa	ir Parts,	Item No.	Missile	Initial Sp	ares		
16	·			-	-							
Program Element for Code B I	tems:	N/A Other Related Program Elements: N/A										
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A											0
Total Proc Cost (\$ M)			76.524	63.564	85.094	49.670	33.926	21.472	65.791	32.382		428.423

Description

Missile Initial Spares (Budget Program 26) and Replenishment Spares (Budget Program 25)

Program Description: MISSILE INITIAL SPARES (Budget Program 26). Missile Initial Spares are required to fill the initial spare parts pipeline or inventory for all new ballistic and non-ballistic missile systems, including modifications, support equipment, and other production categories. Initial spares include peculiar reparable and consumable components, assemblies, and subassemblies that must be available for issue at all levels of supply in time to support and maintain newly fielded end items.

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

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

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

Program Description: MISSILE REPLENISHMENT SPARES (Budget Program 25). The Missile Replenishment Spares program funds all ballistic and non-ballistic missile replenishment spares. The replenishment and repair spare parts are needed to support and maintain ballistic and non-ballistic missile systems. Replenishment spares include such items as rocket motors, cables, telemetry packages, and electronic components.

FY 2006 Program Justification

The majority of the FY 2006 Initial Spares (BP26) are for the LGM-30 MINUTEMAN III Intercontinental Ballistic Missile (ICBM) program, and the AIM-9X SIDEWINDER program.

The majority of the FY 2007 Replenishment Spares (BP25) are for the MINUTEMAN Squadrons, Advanced Cruise Missile (ACM), the Air Launched Cruise Missile (ALCM), and the AIM-9X SIDEWINDER program.

FY 2007 Program Justification

The majority of the FY 2007 Initial Spares (BP26) are for the MINUTEMAN Squadrons program, and AIM-9X SIDEWINDER Missile program.

The majority of the FY 2007 Replenishment Spares (BP25) are for the MINUTEMAN Squadrons program, the AIM-9X SIDEWINDER program, and the AGM-88A HARM.

P-1 Shopping List Item No. 16

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

Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. Manufacturer's Name/Plant City/State Location Weapon System Cost Elements Ident Code FY 2004 FY 2005 Total Total Total Total			S					
Manufacturer's Name/Plant City/State Location Subline Item Weapon System Cost Elements Ident Code FY 2004 FY 2005 Total Total		Spares	s 					
Weapon System Ident Total Cost in Millions Cost Elements Code FY 2004 FY 2005 Total Total Total	ns of Dollars							
Cost Elements Code FY 2004 FY 2005 Total Total	ns of Dollars							
Total Total								
	FY 2006			FY 2007				
Qty Unit Cost Cost Qty Unit Cost Cost Q		Total			Total			
	Qty Unit Cost	Cost	Qty	Unit Cost	Cost			
INITIAL SPARES (Budget Program 26) A 23.322 15.988		31.219			27.197			
REPLEN SPARES (Budget Program 25) A 53.202 47.576		53.875			22.473			
TOTAL PROGRAM 76.524 63.564		85.094			49.670			
Comments								

P-1 Shopping List Item No. 16

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

Exhibit P-18A, Initia	l Spare Funding Summary		Date: Februa	ry 2005	
Appropriation (Treasury) C	Code/CC/BA/BSA/Item Control Number		P-1	Line Item Nomenclature	
Missile Procurer	ment, Air Force, Budget Activity 04, Spares a	and Repair Parts,	Item No. 16 Mis	ssile Initial Spares	
Initial Spare Funding Summary	Initial Spare Funding Summary				
P-1 LINE	END ITEM NOMENCLATURE	<u>FY 2004</u>	FY 2005	FY 2006	<u>FY 2007</u>
1	Advanced Cruise Missile	0.311	0.30	7 0.312	0.249
2	Air-Launched Cruise Missile	1.661	0.37	4 0.180	0.186
3	Minuteman Squadrons	18.973	13.48	3 29.194	25.218
4	Tactical AIM Missile	2.305	1.75	2 1.460	1.471
5	ADV MED Range A/A MSL (Procurement)	0.072	0.07	2 0.073	0.073
	TOTAL INITIAL SPARES	23.322	15.98	8 31.219	27.197

P-1 Shopping List Item No. 16

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

Exhibit P-18A, Init	ial Spare Funding		Date: February 2005				
Appropriation (Treasury)	Code/CC/BA/BSA/Item Control Number		P-1 Lin	e Item Nomenclature			
Missile Procure	ement, Air Force, Budget Activity 04, Spares	and Repair Parts, I	tem No. 16 Miss	ile Initial Spares			
Initial Spare Funding	Initial Spare Funding						
P-1 LINE	END ITEM NOMENCLATURE	<u>FY 2004</u>	<u>FY 2005</u>	FY 2006	<u>FY 2007</u>		
	WCF SPARES	7.687	10.454	22.305	20.082		
	EXEMPT SPARES	15.635	5.534	8.913	7.114		
	TOTAL INITIAL SPARES	23.322	15.988	31.219	27.197		

P-1 Shopping List Item No. 16

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

Exhibit P-18A, Rep	plenishment Spare Funding Summary			Date: February	/ 2005
	Code/CC/BA/BSA/Item Control Number			e Item Nomenclature	
Missile Procure	ement, Air Force, Budget Activity 04, Spare	s and Repair Parts, It	tem No. 16 Miss	ile Initial Spares	
Replenishment Spare Funding Summary	Replenishment Spare Funding Summary				
P-1 LINE	END ITEM NOMENCLATURE	FY 2004	FY 2005	FY 2006	<u>FY 2007</u>
1	AGM-129 Adv Cruise Msl (0101120F)	9.379	7.683	6.322	1.946
2	AGM-86 ALCM (0101122F)	3.785	4.218	4.305	0.288
3	LGM-30 Minuteman (0101213F)	6.828	9.308	33.699	11.063
4	LGM-118 Peacekeeper (0101215F)	21.753	11.624	0.000	0.000
6	AIM-9 Sidewinder (0207161F)	6.657	8.140	4.486	4.467
7	AGM-88A HARM (0207162F)	2.833	4.550	2.988	2.980
8	AIM-120 AMRAAM (0207163F)	0.188	0.268	0.196	0.19
9	AGM-130 (0207165F)	0.372	0.367	0.389	0.000
10	AGM-65D Maverick (0207313F)	1.407	1.418	1.490	1.532
	TOTAL REPLENISHMENT SPARES	53.202	47.576	53.875	22.47

P-1 Shopping List Item No. 16

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

Appropriation (Treasury)	Code/CC/BA/BSA/Item Control Number		P-1 Lir	ne Item Nomenclature	
Missile Procure	ment, Air Force, Budget Activity 04, Spares	and Repair Parts, I	tem No. 16 Miss	sile Initial Spares	
Replenishment Spare Funding	Replenishment Spare Funding	•			
P-1 LINE	END ITEM NOMENCLATURE	FY 2004	FY 2005	FY 2006	<u>FY 2007</u>
	WCF SPARES	0.000	0.000	0.000	0.00
	EXEMPT SPARES	53.202	47.576	53.875	22.47
	TOTAL REPLENISHMENT SPARES	53.202	47.576	53.875	22.47

P-1 Shopping List Item No. 16

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

FY 2006/2007 BUDGET ESTIMATES BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT FEBRUARY 2005

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Exhibit P-40, Budget Item Jus	tification								Dat	e: February	2005	
Appropriation (Treasury) Code/CC/BA	VBSA/Item Co	ontrol Number						P-1 Line Iter	m Nomenclatu	re		
Missile Procurement, Ai	r Force, I	Budget Act	ivity 05, C	Other Sup	port, Iter	n No. 17		Advanc	ed EHF			
Program Element for Code B Items	S:	N/A			Other Relate	ed Program E	Elements:	•	0603430F			
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A				1							1
Cost (\$ M)					528.978		12.057	15.508	16.441	17.427	0.000	590.411
Advance Proc Cost (\$ M)				78.293							0.000	78.293
Weapon System Cost (\$ M)		0.000	0.000	78.293	528.978	0.000	12.057	15.508	16.441	17.427	0.000	668.704
Initial Spares (\$ M)												0.000
Total Proc Cost (\$ M)		0.000	0.000	78.293	528.978	0.000	12.057	15.508	16.441	17.427	0.000	668.704
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

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 EHF system (Milstar) at much higher capacity and data rate capabilities. On 10 October 2001, 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 Vehicle 3 was approved in Jun 04. Satellites 1 and 2 are funded with RDT&E funds and satellite 3 is funded with procurement funds. An Interim Program Review was held 22 Oct 04 to decide if a fourth AEHF satellite would be added to the program in the FY06 President's Budget to meet Full Operational Capability (FOC). The Milestone Decision Authority (MDA) decided to maintain the AEHF and Transformational Satellite Communications System (TSAT) baselines, achieving AEHF FOC-equivalency with the first TSAT and not purchasing a fourth AEHF at this time. AEHF is a cooperative program that includes International Partners (Canada, the United Kingdom, and The Netherlands) and is part of the DoD bid to provide NATO with a protected SATCOM capability.

FY 2006 Program Justification

Procures AEHF satellite #3.

FY 2007 Program Justification

N/A.

P-1 Shopping List Item No. 17

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

				0.10	.,								
Exhibit P-5, Weapon System Cost Analy	/sis									Date: Feb	ruary 20	05	
Appropriation (Treasury) Code/CC/BA/BSA/Item C Missile Procurement, Air Force,			05, Othei	r Suppo	rt, Item	n No. 17			Item Nomen				
Manufacturer's Name/Plant City/State Location			,	Subline Ite									
Weapon System	Ident					Total	Cost in Mil	lions of D	ollars				
Cost Elements	Code		FY 2004			FY 2005			FY 2006			FY 2007	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Advance Procurement Satellite Vehicle 3	A						78.293						
Satellite Vehicle 3 full funding	A							1		528.978			
Technical Support	A												
TOTAL PROGRAM							78.293			528.978			
Comments			•	•	•								

P-1 Shopping List Item No. 17

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

					UNCLA	SSIFIED						
Exhibit P-5A, Procurement Hist									Dat	e: February	y 2005	
Appropriation (Treasury) Code/CC/BA/I	BSA/Ite	m Control Num	nber					P-1 Line It	tem Nomenclatu	ıre		
Missile Procurement, Air	Forc	e, Budget	t Activity ()5, Other	Support,	, Item No.	17	Advan	ced EHF			
Weapon System EHF					Subline Iter	m						
EHF												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location		Date of First Delivery	Specs Available Now?	Date Revision Available?
Satellite Vehicle 3	1	607.271	SMC	Sep-05	SS	CPAF	Lockheed Marti Sunnyvale, CA		Feb-05	Feb-10	No	
Remarks												
Unit Cost is current program office e	estimate	e. AEHF prog	gram requires	exercising pr	oduction opti	ion for satellite	e vehicle 3 by 31 De	ec 05. Feb	05 award date	e is Advance	Parts buy.	

P-1 Shopping List Item No. 17

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

xhibit P-21, Production Schedule														Date: February 2005												
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N	umber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Missile Procurement, Air Force, Budg	et Acti	vity	05,	Oth	er S	Sup	port	, Ite	m N	۱o. ٔ	17			A	Adva	Advanced EHF										
S ROPE PROC. PRIOR	BALANCE DUE		2005			FIS	CAL Y	EAR 2		ENDAR	YEAR	2006			FISCAL YEAR 2007 CALENDAR YEAR 2007							L A				
PROCUREMENT YEAR R QTY TO 1 OCT 2005	AS OF 1 OCT 2005	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
2006 USAF 1	0 1			Awar d																						1
TOTAL 1	0 1			0																						1
		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	U U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J L	A U G	S E P	
	PRODUCT	TION RATES PROCUREMENT LEAD TIME							TIME	ΛE											•					
ITEM/MANUFACTURER'S NAME LOCATION	MIN SUST	SHIF HOUI DAYS	RS	M A X								MIN TIME			MFG			TOTAL AFTEF								
Lockheed Martin Sunnyvale, CA		<i>D</i> , (10								PR 1 C	IOR OCT		TER OCT		TIME			1 OCT								
					INITIA REOR											60				1						
REMARKS		•		•						•		•		•			•			•						

FY 06: AEHF requires exercising production option for Satellite 3 by 31 Dec 05.

P-1 Shopping List Item No. 17

Production Schedule Exhibit P-21, page 4 of 6

xhibit P-21, Production Schedule														Date: February 2005															
Appropriation (Treasury) Code/CC	C/BA/B	SA/Item (Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	encla	ture							
Missile Procurement,	Air F	orce,	Budge	et Activ	/ity	05,	Oth	er S	upp	ort	, Ite	m N	lo. ′	17			A	dva	nce	ed E	HF								
	S			BALANCE					FIS	CAL Y	EAR 2										FIS		EAR 20						L
DD O GVD TI GEV TI VE V D	E	PROC.	PRIOR	DUE		2007		-				CALE	ENDAR	YEAR	2008	-						C	ALEND	AR YE	AR 200)9		-	A
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	0	N	D E	J	F E	M	A	M	J	J	A	S E	0	N	D	J	F	M	A	M	J	J	A	S	T
	V		2007	2007	т	v	C	A N	В	A R	R	A V	N	ī	G	E P	т	V	C	A N	E R	A. R	P	A V	N	ī	G	E P	E R
2006 USA	AF	1	2007	2007	1	,		-11	ь	IX	IX	-	11	L	-	1	-	•		11	ь	IX	K		11	L	0	1	1
TOTAL		1	0	1																									1
					0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	
					С	0	E	Α	E	Α	P	Α	U	U	U	E	С	0	E	Α	E	Α	P	Α	U	U	U	E	1
				TDDODUGT	T	V	С	N	В	R	R	Υ	N	L	G	P	T	V	С	N	В	R	R	Υ	N	L	G	Р	Щ_
				PRODUCT MIN	SHIFT		М						PRO		MENT I	LEAD	IIVIE	ME											
					HOUF		A								TIME					-	TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS		X							LLAD	· · · · · · · ·			MFG			AFTER								
Lockheed Martin Sunnyvale, CA													PRI	IOR	AFT	ER		TIME			1 OCT								
													1 C	CT	1 C	CT													
								INITIA											60										
								REOR	DER																				
REMARKS			21 21 5	0.5																									

FY 06: AEHF requires exercising production option for Satellite 3 by 31 Dec 05.

P-1 Shopping List Item No. 17

Production Schedule Exhibit P-21, page 5 of 6

Exl	xhibit P-21, Production Schedule														Date: February 2005															
App	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item	Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	encla	ature							
Mi	ssile Procuremei	nt, Air	Force,	Budge	et Activ	∕ity	05,	Oth	er S	Supp	oort	, Ite	m N	lo.	17			Δ	Advanced EHF											
		S			BALANCE					FIS	CAL Y	EAR 2										FIS		EAR 20						L
	DDOCLIDEMENT VEAD	Е	PROC.	PRIOR	DUE		2009	D	,	г	14	Α.	CALI	ENDAR	YEAR	2010	C	0	NT.	D	- T	г	C.	ALEND	AR YE	AR 201	1		C	A
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	0	N O	E E	Δ	F	Δ	A p	Δ	J II	J II	A II	E E	C	N O	E	Δ	F	Δ	A p	Δ	J II	J II	A II	9 9	F I
		V		2009	2009	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
	2006	USAF	1	. 0	1					1																				0
TOTAL 1 0 1										1																				0
						0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	
						C	0	E	A	E	A	P R	A	U	U	U	E	C	0	E	A	E B	A R	P R	A	U	U	Ü	E	
			1		PRODUCT	ION P	ATES	C	IN	В	ĸ	ĸ	Y	DDO		MENT I	FAD.	LIME	V	C	IN	В	K	ĸ	Y	IN	L L	G	Р	
						SHIF		М						110		MIN	LLAD	IIVIL												
						HOUF		Α							LEAD						-	TOTAL	_							
ITEN	//MANUFACTURER'S NAME		LOCATIO	N		DAYS	3	Χ											MFG TIME		,	AFTER	2							
Lockheed Martin Sunnyvale, CA														PR		AFT			IIIVIL			1 OCT								
														1 C	CT	10	CT													
									INITIA											60										
DEN/	IARKS								REOR	DER																				
			0 0 111	21 21 5	0.5																									

FY 06: AEHF requires exercising production option for Satellite 3 by 31 Dec 05.

P-1 Shopping List Item No. 17

Production Schedule Exhibit P-21, page 6 of 6

Exhibit P-40, Budget Item Jus	tification	Date: February 2005										
Appropriation (Treasury) Code/CC/BA	VBSA/Item Co	P-1 Line Iter	P-1 Line Item Nomenclature									
Missile Procurement, Ai	r Force, I	Advanc	Advanced EHF Advance Procurement									
Program Element for Code B Items	S:	N/A			Other Relate	ed Program E	lements:	•				
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	0										0
Cost (\$ M)												0.000
Advance Proc Cost (\$ M)				78.293							0.000	78.293
Weapon System Cost (\$ M)		0.000	0.000	78.293	0.000	0.000	0.000	0.000	0.000	0.000	0.000	78.293
Initial Spares (\$ M)												0.000
Total Proc Cost (\$ M)		0.000	0.000	78.293	0.000	0.000	0.000	0.000	0.000	0.000	0.000	78.293
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

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. On 10 October 2001, 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 Northrup-Grumman (provider of satellite payload). Satellites 1 and 2 will be funded with RDT&E funds and satellite 3 will be 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 2006 Program Justification

Advanced Procurement funds in FY05 were for procurement of AEHF satellite #3.

FY 2007 Program Justification

N/A.

P-1 Shopping List Item No. 18

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

	WNCLASSIFIED xhibit P-10 p.1, Advance Procurement Requirements Analysis Date: February 2005																
Exhibit P-10 p.1, Advance (Page 1 - Funding)	Procureme	nt Require	ments Anal	ysis					Date: February 2005								
Appropriation (Treasury) Code/C	C/BA/BSA/Iten	n Control Nun	nber					F	P-1 Line Item N	Nomenclature							
Missile Procurement.				05, Oth€	r Suppor	rt, Item N	o. 18	1	Advanced	d EHF Ad	vance P	rocureme	nt				
Weapon System EHFAP						First System	Award Date			First System	Completion [Jate					
EHFAP					(¢ ir	n Millions)											
Description	PLT	When Rqd	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total				
End Item Qty	+	 				1			† 			0	1				
CFE		T	1						T	<u> </u>		Г	0.000				
GFE	+								†				0.000				
700							<u> </u>	<u> </u>		<u> </u>	<u> </u>	0.000	0.000				
EOQ Design		 	<u> </u>	 '	 '	 '			 	<u> </u>	<u> </u>	0.000	0.000				
Design Term Liability		 	<u> </u>	 	 '	 '	<u> </u>		 	<u> </u>	<u> </u>	-	0.000				
1 erm Liability	12	,		 	79 202	 		<u> </u>	 	 	 	1					
Other Advance Funding TOTAL AP	12	7	0.000	0.000	78.293 78.293		0.000	0.000	0.000	0.000	0.000	0.000	78.293 78.293				
			0.000	0.000	/0.293	0.000	0.000	0.000	0.000	0.000	0.000	0.000	18.293				
<u>Description</u>																	
Advanced Buy Payback Sched	lule:																
FY05 \$78.293: \$78.293 payba	ack in FY06																
													ļ				

P-1 Shopping List Item No. 18

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

						1102/101	JII ILD								
Exhibit P-10 p.2, Advance		nt Requi	rements Ar	ıalysis								Date: Febr	uary 200)5	
(Page 2 - Budget Justific	-														
Appropriation (Treasury) Code											tem Nomenc				
Missile Procuremen	t, Air Forc	e, Budg	<u>jet Activit</u>	ty 05, 0	Other Su	pport, It	tem No	o. 18		Advan	ced EHF	Advan	ce Pro	cureme	nt
Weapon System															
EHFAP															
					<u>(T</u>	OA, \$ in N	<u> (Iillions</u>								
					<u>2004</u>	2004		2005	2005		<u>2006</u>	<u>2006</u>		<u>2007</u>	<u>2007</u>
					Contract	<u>Total</u>		Contract	<u>Total</u>		Contract	<u>Total</u>		Contract	<u>Total</u>
				2004	Forecast	Cost	2005	Forecast	Cost	2006	Forecast	Cost	2007	Forecast	Cost
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	<u>QTY</u>	<u>Date</u>	Request	<u>QTY</u>	<u>Date</u>	Request	<u>QTY</u>	<u>Date</u>	Request	<u>QTY</u>	<u>Date</u>	Request
End Item								Feb-05	78.293	i					
						_									
CFE															
GFE															
						T	1	1		1	1		7		Т
EOQ												<u> </u>	ļ		ļ
Design															
Term Liability				<u> </u>											
Other Advance Funding	12							Feb-05	78.293						<u> </u>
TOTAL AP						0.000			78.293			0.000			0.000
Description															
<u>Description</u>															

P-1 Shopping List Item No. 18

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

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Exhibit P-40, Budget Item Ju	stification				Dat	e: February	2005							
Appropriation (Treasury) Code/CC/E	BA/BSA/Item Co	ontrol Number						P-1 Line Iter	m Nomenclatu	ire				
Missile Procurement, A	ir Force, I	Budget Act	ivity 05, 0	Other Sup	port, Iter	n No. 19		Wideba	nd Gapfil	ler Satell	ites (Spa	ce)		
Program Element for Code B Item	ns:	N/A					-							
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total						
ů														
Cost (\$ M)		534.519	21.848	40.155	22.300	274.980	245.308	48.857	22.548	14.794	58.300	1283.609		
Advance Proc Cost (\$ M)		38.099			50.217	50.700						139.016		
Weapon System Cost (\$ M)		572.618	21.848	40.155	72.517	325.680	245.308	48.857	22.548	14.794	58.300	1422.625		
Initial Spares (\$ M)												0.000		
Total Proc Cost (\$ M)		572.618	21.848	40.155	72.517	325.680	245.308	48.857	22.548	14.794	58.300	1422.625		
Flyaway Unit Cost (\$ M)														
Wpn Sys Unit Cost (\$ M)														

Description

The Wideband Gapfiller Satellites (WGS) will provide the DoD with high data rate military satellite communication (MILSATCOM) services in accordance with the Joint Space Management Board-approved MILSATCOM architecture (Aug 96), the Joint Requirements Oversight Council (JROC)-approved MILSATCOM Capstone Requirements Document (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, satellite 2 Aug 06, and satellite 3 no later than Jan 07.

These dual-frequency Wideband Gapfiller Satellites will augment the DoD's 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 2006 Program Justification

FY06 funding includes Satellite 4 Advance Procurement, flight operations preparation and on-orbit support; launch integration; mission assurance; Federally Funded Research and Development Center technical analysis; test support; program office and other related support activities.

FY 2007 Program Justification

FY07 funding includes: Satellite 4 Procurement, Satellite 5 Advance Procurement, flight operations preparation and on-orbit support; launch integration; mission assurance; Federally Funded Research and Development Center technical analysis; test support; program office and other related support activities.

P-1 Shopping List Item No. 19

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

Exhibit P-5, Weapon System Cost Analy	sis									Date: Feb	ruary 200)5	
Appropriation (Treasury) Code/CC/BA/BSA/Item C Missile Procurement, Air Force,		ctivity	05, Othe	r Suppor	t, Item	No. 19			e Item Nomen Band Ga		atellite	s (Space	
Manufacturer's Name/Plant City/State Location	ı			Subline Iter	m								
W. G.	T1 /						C · · · · · · · ·	11. CT	N 11				
Weapon System Cost Elements	Ident		EV 2004				Cost in Mi	llions of L		1		EV 2007	
Cost Elements	Code		FY 2004	Total		FY 2005	Total		FY 2006	Total		FY 2007	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Flyaway Cost	A	-											
Hardware-Recurring	A												
Vehicle	A										1		301.957
Subtotal Recurring	A										1		301.957
Non-recurring & Ancillary Cost	A												
Tooling & Test Equipment	A												·
Subtotal Non-recurring	A												
Total Flyaway Cost	A										1		301.957
Support Cost	A												
Program Office Support Cost	A			1.269			3.064			3.557			3.240
JTEO Cost	A												·
Total Support Cost	A			1.269			3.064			3.557			3.240
Checkout & Launch	A			13.057			25.061			7.743			8.400
Storage, Reactivation, & Transport	A												·
Integration and Checkout	A												
Launch Services - Flight Support	A												
Technical Support				7.522			12.030			11.000			11.600
Propellants	A												
Total Checkout & Launch	A			20.579			37.091			18.743			20.000
Net P-1 Funding Cost	A			21.848			40.155			22.300			325.197
Less Advance Procurement (Prior Year)	A												-50.217
Procurement Cost	A												
Plus Advance Procurement (Current Year)	A									50.217			50.700
TOTAL PROGRAM				21.848			40.155			72.517			325.680
Comments													
TOTAL PROGRAM				21.848			40.155						

P-1 Shopping List Item No. 19

Weapon System Cost Analysis Exhibit P-5, page 2 of 8

Exhibit P-5A, Procurement Hist	ory ar	nd Planning							Dat	e: February	2005	
Appropriation (Treasury) Code/CC/BA/E	SA/Iter	m Control Num	ber					P-1 Line Ite	em Nomenclatu	ıre		
Missile Procurement, Air	Forc	e, Budget	Activity (05, Other	Support,	Item No.	19	Wideba	and Gapfil	ler Satell	lites (Spa	ce)
Weapon System					Subline Iter	n						
WBd												
										Date of	Specs	Date
			Location of	RFP Issue	Contract	Contract				First	Available	Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and I	Location	Award Date	Delivery	Now?	Available?
Satellites 1 & 2	2	246.300	SMC	Jun-00	SS	FFP	BSS, El Segund	o, CA	Jan-02	May-06	Yes	
Satellite 3	1	246.300	SMC	Jun-00	SS	FFP	BSS, El Segund	o, CA	Nov-02	Apr-07	Yes	
Satellite 3 Launch			SMC		SS	FFP	BSS, El Segund	o, CA	Jan-05			
Services/Flight Ops Support												
Satellite 4	1	301.957	SMC	Apr-05	SS	FFP	BSS, El Segund	o, CA	Dec-05	Jan-10	No	
Satellite 5	1	262.794	SMC	Apr-05	SS	FFP	BSS, El Segund	o, CA	Dec-06	Jan-11	No	

Remarks

Satellites 1-3 Unit Cost: The above unit cost is the Average Procurement Unit Cost (BY01). This includes both Missile Procurement and Other Procurement, but does not include the WGS program developement costs or other RDT&E. Satellites 4-5 Unit Cost: Program Office Estimate for Space Vehicle, Missile Procurement only. "Date of First Delivery" from contractor to the government is approximately five months after launch. DD250 is signed after satellite is on orbit and tested by Boeing.

P-1 Shopping List Item No. 19

Procurement History and Planning Exhibit P-5A, page 3 of 8

EXI	nibit P-21, Production	n Scned	uie																			D	ate: ı	-ebru	uary 2	2005	1			
App	ropriation (Treasury) Code	e/CC/BA/E	BSA/Item (Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Mi	ssile Procuremei	nt, Air	Force,	Budge	et Acti	vity	05,	Oth	er S	up	port	, Ite	m l	No.	19			٧	Vide	bar	nd G	apf	fille	r Sa	telli	ites	(Sp	ace)	
		S	PROC.	ACCEP. PRIOR	BALANCE DUE		2001			FIS	CAL Y	EAR 2		ENDAI	R YEAR	2002						FIS	CAL Y			EAR 200	03			L A
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2001	AS OF 1 OCT 2001	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	2002	USAF 2 00 2																	-										2	
	2003	02 USAF 2 0 2 d d 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																	Awar d											1
	2007	USAF	1	0	1																									1
TOT		USAF	1	0	1				0										0							! '		! '	 '	1
101	<u>AL</u>		3	0	3	0	NI	Б	0		N.4		N.4			^	0	0	NI U	_	-,-	-	N.4	^	N 4			_	S	3
						C	0 V	E	A N	E B	A R	P R	A	U	U	U	E P	C	0 V	E	A N	E B	A R	P R	A	U	U	U	E P	
					PRODUCT	ION R	ATES		i .					PRC	CURE	MENT	LEAD :	TIME												
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REMARKS
NOTE: MFG Time is the number of months from the start of satellite one to completion of satellite 3. Each satellite takes 24 months. Total After 1 Oct 01 is the entire time, 42 months.

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 4 of 8

FY 02: WGS program exercised production options for satellites 1 and 2. FY 03: WGS exercised production options for satellite 3 by 31 Dec 02.

Exhibit P-21, Production	y) Code/CC/BA/BSA/Item Control Number ement, Air Force, Budget Activity 05, Other Support, Item No. 19 S																			D	ate:	Febr	uary	2005	;				
Appropriation (Treasury) Cod-	e/CC/BA/F	3SA/Item (Control No	umber													Р	P-1 Lin	e Iter	n Non	nencla	ature							
Missile Procureme	nt, Air	Force,	Budge	et Acti	vity	05,	Oth	er S	up	port	., Ite	1 m	۱o. ′	19			۷	Wide	∍baı	nd C	₃apí	fille	r Sa	ıtelli	ites	(Sp	ace	!)	
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REMARKS																													

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 5 of 8

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

FY 02: WGS program exercised production options for satellites 1 and 2.

FY 03: WGS exercised production options for satellite 3 by 31 Dec 02.

Exhibit P-21, Production	Code/CC/BA/BSA/Item Control Number ment, Air Force, Budget Activity 05, Other Support, Item No. 19 S ACCEP. PRIOR DUE 2005 FISCAL YEAR 2006 CALENDAR YEAR 2006																		D	ate: I	Febr	uary	2005)					
Appropriation (Treasury) Code	e/CC/BA/E	BSA/Item (Control Nu	ımber													Р	-1 Lin	e Item	n Nom	nencla	ature							
Missile Procureme	nt, Air	Force,	Budge	et Acti	vity	05,	Oth	er S	uppo	ort,	Ite	m۱	اo. ا	19			٧	Vide	bar	nd G	apf	fille	r Sa	telli	ites	(Sp	ace)	
PROCUREMENT YEAR	NT YEAR PROC. PRIOR DUE AS OF O N D J F M A M J J A S S V C N B R R Y N L G P C C C C C C C C C															0 C	N O	D E	J A	FIS F E	C. M A		OO7 DAR YE M A	EAR 20 J U	07 J U	A U	S E	L A T E	
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2008	USAF	1	0	1															Awar d										
TOTAL		5	0	5			0					1						1	0				1						
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				PRODUC1	ION R	ATES							PRO	CURE	MENT	LEAD	TIME												
ITEM/MANUFACTURER'S NAME		LOCATION	I	MIN SUST	SHIF HOUF DAYS	RS	M A X							AD LEAD	MIN TIME			MFG			TOTAL AFTEF								
5 Satellites - Boeing Satellite Systems														IOR OCT	AFT 1 C			TIME			1 OCT								
								REORE	DER										42			42							
REMARKS				•																									

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 6 of 8

Exhibit P-21, Production Sched	ule																			D	ate:	Febr	uary	2005)			
Appropriation (Treasury) Code/CC/BA/E	BSA/Item (Control Nu	mber													Р	-1 Lin	e Iten	n Non	nencla	ature							
Missile Procurement, Air	Force,	Budge	et Acti	vity	05,	Oth	er S	Supp	port	, Ite	em N	No.	19			٧	Vide	baı	nd G	apt	fille	r Sa	telli	ites	(Sp	ace)	
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PROCUREMENT YEAR E R V	E PROC															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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ITEM/MANUFACTURER'S NAME	LOCATION	N	MIN SUST	SHIF HOUI DAYS	RS	M A X								MIN TIME			MFG TIME			TOTAI AFTEF								
5 Satellites - Boeing Satellite Systems													RIOR OCT		TER OCT		TIIVIE			1 OCT	-							
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REMARKS																												

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 7 of 8

Exhib	it P-21, Production	ո Sched	ule																			D	ate:	Febr	uary	2005				
Approp	riation (Treasury) Code	e/CC/BA/E	SA/Item (Control Nu	ımber													P	-1 Lin	e Iten	n Non	nencla	ature							
Miss	ile Procuremei	nt, Air	Force,	Budge	et Acti	vity	05,	Oth	er S	Supp	port	, Ite	em N	No.	19			٧	Vide	ebar	nd C	3ap	fille	r Sa	telli	ites	(Sp	ace)	
		S			BALANCE					FIS	CAL Y	EAR 2										FI		YEAR 2						L
		E	PROC.	-	_			-		_			CALI	ENDAI	R YEAF	R 2010	-			-			C	ALENI	DAR YI	EAR 20	11		-	A
	PROCUREMENT YEAR	NT YEAR E PROC. O N D J F M A M J J A A M J J A A A A A A A A															S	C	N O	E E	J	F E	M	A P	M	I I	J II	A	S E	T
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200	08	R V 1 OCT 1 OCT C O E A E A P A U U U E 2009 2009 T V C N B R R Y N L G P																		1									(
TOTAL			2	0	2				1												1									(
		V 10CT 10CT C 0 E A E A P A U U U U E C C N B R R Y N L G P T USAF 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1															0	N	D	J	F	М	Α	М	J	J	A	S		
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ITEM/MA	ANUFACTURER'S NAME		LOCATION	J	0001	DAYS		X								/ 1 11VIL			MFG			AFTER								
	es - Boeing Satellite Systems			-										PR	RIOR	AF	ΓER	i	TIME			1 OCT								
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	_								REOR	DER																				
REMARK	KS																				-						-			

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 8 of 8

Exhibit P-40, Budget Item Ju	stification								Date	e: February	2005	
Appropriation (Treasury) Code/CC/E	BA/BSA/Item C	ontrol Number						P-1 Line Ite	m Nomenclatu	re		
Missile Procurement, A	ir Force,	Budget Act	ivity 05, C	Other Sup	port, Iter	n No. 20		Wideba	nd Gapfil	ler Satell	ites (Spa	ce)
		_	Advanc	e Procure	ement		•					
Program Element for Code B Iten	ns:	N/A	-	PE 0603854	F							
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total				
Proc Qty	A											0
Cost (\$ M)												0.000
Advance Proc Cost (\$ M)		38.099			50.217	50.700					0.000	139.016
Weapon System Cost (\$ M)		38.099	0.000	0.000	50.217	50.700	0.000	0.000	0.000	0.000	0.000	139.016
Initial Spares (\$ M)												0.000
Total Proc Cost (\$ M)		38.099	0.000	0.000	50.217	50.700	0.000	0.000	0.000	0.000	0.000	139.016
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

The Wideband Gapfiller Satellites (WGS) will provide the DoD with high data rate military satellite communication (MILSATCOM) services in accordance with the Joint Space Management Board approved MILSATCOM architecture dated Aug 96, the MILSATCOM Capstone Requirements Document approved by the Joint Requirements Oversight Council (JROC) in Oct 97, and JROC approved WGS Operational Requirements Document (May 00). This program was conceived to augment the near term 'bandwidth gap' in warfighter communication needs. Due to manufacturing problems with the phased array components used on WGS, the first WGS launch is scheduled for Dec 05, with satellite 2 launch scheduled for Aug 06 and satellite 3 launch no later than Jan 07.

These dual frequency Wideband Gapfiller Satellites will augment the DoD's 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 2006 Program Justification

FY06 funding is for advanced parts buy for satellite 4.

FY 2007 Program Justification

FY07 funding is for advanced parts buy for satellite 5.

P-1 Shopping List Item No. 20

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

					ONCL	AUDII ILL	,						
Exhibit P-10 p.1, Advance (Page 1 - Funding)	Procureme	ent Require	ments Anal	ysis						Date:	February 2	:005	
Appropriation (Treasury) Code/0	CC/BA/BSA/Iter	m Control Num	nber						P-1 Line Item I	Nomenclature			
Missile Procurement	, Air Forc	e, Budge	t Activity	05, Othe	r Suppor	t, Item N	o. 20		Wideband	d Gapfille	r Satellit	es (Space))
			•	·	• •	·			Advance	Procurer	nent	` .	•
Weapon System						First System	Award Date			First System	Completion [Date	
WBd AP							Oct	t-00			Nov	/-03	
		T	1			Millions)		1		1		1	
<u>Description</u>	<u>PLT</u>	When Rqd	Prior Years	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	FY 2008	<u>FY 2009</u>	<u>FY 2010</u>	FY 2011	To Comp	<u>Total</u>
End Item Qty							1		1				2
CFE													0.000
GFE													0.000
EOQ													0.000
Design													0.000
Term Liability													0.000
Other Advance Funding	12	2	38.099			50.217	50.700						139.016
TOTAL AP			38.099	0.000	0.000	50.217	50.700	0.000	0.000	0.000	0.000	0.000	139.016
<u>Description</u>													
Contract award for the long le	ad parts be aw	varded Dec 05	5 (satellite 4)	and Dec 06	(satellite 5).								

P-1 Shopping List Item No. 20

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

Exhibit P-10 p.2, Advand (Page 2 - Budget Justific		ent Requi	rements Ar	alysis							[Date: Febr	uary 200)5	
Appropriation (Treasury) Code	/CC/BA/BSA/Ite	m Control N	umber							P-1 Line It	tem Nomeno	lature			
Missile Procuremen	nt, Air Forc	e, Budg	et Activit	ty 05, 0	Other Su	pport, I	tem No	o. 20			and Gap			s (Space	·)
Weapon System															
WBd AP															
					<u>(T)</u>	OA, \$ in N	(Iillions								
				2004	2004 Contract Forecast	2004 Total Cost	<u>2005</u>	2005 Contract Forecast	2005 Total Cost	2006	2006 Contract Forecast	2006 Total Cost	<u>2007</u>		2007 Total Cost
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	Unit Cost	QTY	<u>Date</u>	Request	QTY	<u>Date</u>	Request	QTY	<u>Date</u>	Request	QTY	<u>Date</u>	Request
End Item													<u> </u>		
CFE															
GFE															
EOQ														T	
Design															
Term Liability															
Other Advance Funding	12										Dec-05	50.217		Dec-06	50.700
TOTAL AP						0.000			0.000			50.217			50.700
<u>Description</u>															

P-1 Shopping List Item No. 20

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

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Exhibit P-40, Budget Item Jus	Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21 ID Code Prior Years FY 2004 FY 2005 FY 2006 FY 2007 A								Date	e: February	2005	
Appropriation (Treasury) Code/CC/BA	Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21 Ilement for Code B Items: ID Code Prior Years FY 2004 FY 2005 FY 2006 FY 2007 ITEM			P-1 Line Iter	n Nomenclatu	re						
Missile Procurement, Air	ID Code Prior Years FY 2004 FY 2005 FY 2006 FY 2007								orne Equ	ipment (0	COMSEC)
Program Element for Code B Items):	N/A			Other Relate	ed Program E	lements:					
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	sury) Code/CC/BA/BSA/Item Control Num urement, Air Force, Budget for Code B Items: ID Code Prior Ye											0
Total Proc Cost (\$ M)		Item Control Number rce, Budget Activity 05, Othe N/A Code Prior Years FY 2004 FY 2		9.184	9.575	9.282	17.506	16.688	9.217	9.102		130.790

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.

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. Sensor 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.

High Speed Logistics:

High Speed Logistics provides life cycle support for the High Speed Product family.

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.

Command/Telemetry (CMD/TLM) Logistics:

CMD/TLM Logistics provides life cycle support for the CMD/TLM product family.

P-1 Shopping List Item No. 21

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

Exhibit P-40, Budget Item Justification	Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21	Spaceborne Equipment (COMSEC)

Description Continued

Transmission Security (TRANSEC):

The TRANSEC products provide 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.

Transmission Security (TRANSEC) Logistics:

TRANSEC Logistics provides life cycle support for the TRANSEC product family.

FY 2006 Program Justification

Funds the acquisition and li	te cycle support for H	igh Speed products us	ed on Special Project	s satellites and for	Command/Telemetry	products used for Spec	ial Projects & AF	Research
Lab experimental satellites,	and GPS.							

P-1 Shopping List Item No. 21

Budget Item Justification Exhibit P-40, page 2 of 4

Exhibit P-5, Weapon System Cost Ana	lysis									Date: Feb	ruary 200	5	
Appropriation (Treasury) Code/CC/BA/BSA/Item									Item Nomen				
Missile Procurement, Air Force	, Budget A	ctivity 0	5, Othe	r Suppo	rt, Item	No. 21		Space	eborne E	quipme	ent (COI	MSEC)	
Manufacturer's Name/Plant City/State Locati	on			Subline Ite	m								
Various													
Weapon System	Ident			•		Total	Cost in Mi	llions of D	ollars				
Cost Elements	Code		FY 2004			FY 2005			FY 2006			FY 2007	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
High Speed	A	4	1.500	6.000				3	1.500	4.500	4	1.500	6.000
High Speed Logistics	A	1	0.428	0.428									
CMD/TLM	A	12	0.039	0.473	220	0.039	8.685	118	0.043	5.075	138	0.024	3.282
CMD/TLM Logistics	A				1	0.499	0.499						
TRANSEC	A	2	1.047	2.094									
TRANSEC Logistics	A												
TOTAL PROGRAM				8.995			9.184			9.575			9.282
Comments	•			•									

P-1 Shopping List Item No. 21

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

Exhibit P-5A, Procurement H			<u> </u>					Dat	te: February	/ 2005	
ppropriation (Treasury) Code/CC/E	BA/BSA/Iter	m Control Nun	nber				P-1 Line It	em Nomenclati	ure		
Missile Procurement, A	ir Forc	e, Budge	t Activity	05, Other	Support,	Item No.	21 Space	oorne Equ	ıipment (COMSEC	3)
Weapon System		, ,	-	•	Subline Iter			•	•		,
COMSEC											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
						31					
High Speed (FY04)	4	1500000.00	NSA		MIPR	FFP	General Dynamics, AZ	Apr-04	Jan-05	Yes	
High Speed Logistics (FY04)	1	428000.000	CPSG		FORM36	FFP	General Dynamics, AZ	Dec-03	May-05	Yes	
CMD/TLM (FY04)	14	33785.710	WPAFB		FORM9	FFP	Mykotronx, CA	Feb-04	Dec-04	Yes	
TRANSEC (FY04)	2	1047000.00	NSA		MIPR	FFP	L-3 Communications, NJ	Feb-04	Jan-05	Yes	
CMD/TLM (FY05)	202	11004.950	CPSG		FORM36	FFP	Mykotronx, CA	Feb-05	Feb-06	Yes	
CMD/TLM (FY05)	6	493666.667	WPAFB		FORM9	FFP	Mykotronx, CA	Feb-05	Apr-06	Yes	
CMD/TLM (FY05)	12	291666.667	WPAFB		FORM9	FFP	L-3 Communications, CA	Mar-05	May-06	Yes	
CMD/TLM Logistics (FY05)	1	499000.000	WPAFB		FORM9	FFP	Mykotronx, CA	Feb-05	Apr-06	Yes	
High Speed (FY06)	3	1500000.00	NSA		MIPR	FFP	General Dynamics, AZ	Apr-06	Jun-07	Yes	
CMD/TLM (FY06)	10	112500.000	WPAFB		FORM9	FFP	L-3 Communications, CA	Mar-06	May-07	Yes	
CMD/TLM (FY06)	100			1	FORM36	FFP	Mykotronx, CA	Jun-06	Jul-07	Yes	1
CMD/TLM (FY06)	8	305750.000	WPAFB		FORM9	FFP	L-3 Communications, CA	Jun-06	Jul-07	Yes	
High Speed (FY07)	4	1500000.00	NSA		MIPR	FFP	General Dynamics, AZ	Apr-07	Jun-08	Yes	
CMD/TLM (FY07)	134	16276.120	CPSG		FORM36	FFP	Mykotronx, CA	Jun-07	Jul-08	Yes	
CMD/TLM (FY07)	4	275250.000	WPAFB		FORM9	FFP	L-3 Communications, CA	Jun-07	Jul-08	Yes	

P-1 Shopping List Item No. 21

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

Exhibit P-40, Budget Item Just	tification					Dat	e: February	2005				
Appropriation (Treasury) Code/CC/BA	/BSA/Item Co	ntrol Number						P-1 Line Iter	n Nomenclatu	re		
Missile Procurement, Air	r Force, E	Budget Act	ivity 05, C	Other Sup	port, Iten	n No. 22		Global F	Positionir	ng Systen	n (Space))
Program Element for Code B Items	:	N/A			Other Relate	ed Program E	lements:					
	ID Code	FY 2009	FY 2010	FY 2011	To Comp	Total						
Proc Qty	A	55		3	3	3	3	1		2	TBD	TBD
Cost (\$ M)		1624.712	221.377	297.937	276.086	258.230	247.989	147.317	110.650	474.381	TBD	TBD
Advance Proc Cost (\$ M)		943.202	30.941	29.646	42.000	43.259	17.000		56.430	57.086	TBD	TBD
Weapon System Cost (\$ M)		2567.914	252.318	327.583	318.086	301.489	264.989	147.317	167.080	531.467	TBD	TBD
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000			0.000	0.000
Total Proc Cost (\$ M)		2567.914	252.318	327.583	318.086	301.489	264.989	147.317	167.080	531.467	TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

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 21 Block IIR replenishment satellites plus one option satellite began in FY1991 with final delivery in FY2000. Up to 8 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, annual buys of three each in FY05 through FY08 and one satellite in FY09. The first 6 Block IIF (purchased in FY96-97) satellites are being modified to include second and third civil signals and a new military sig

FY 2006 Program Justification

FY06 funds will procure IIF SVs 10-12 (advance procurement for SVs 10-12 procured with FY05 money) as well as IIF SVs 13-15 advance procurement items, along with associated IIF Checkout, Launch and Support Costs and program technical and management support costs. FY06 will also procure IIR/IIR-M Checkout and Launch Services and IIR/IIR-M Support costs.

FY 2007 Program Justification

FY2007 funds will procure IIF SVs 13-15 (advance procurement for SVs 13-15 procured with FY06 money) as well as IIF SV 16-18 advance procurement items, along with associated IIF Checkout, Launch and Support Costs and program technical and management support costs. FY07 will also procure IIR/IIR-M Checkout and Launch Services and IIR/IIR-M Support costs.

P-1 Shopping List Item No. 22

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

tion for Aggre	gated Items	S						Date: I	ebruary 20)05	
m Control Numbe	er					P-1	Line Item No	omenclature			
e, Budget A	Activity 0	5, Other	Support,	Item No	. 22	GI	obal Pos	sitioning	System	(Space)	
ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	<u>Total</u>
A	869.768	0.015	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	869.783
A	28	0	0	0	0	0	28				
											0.000
A	951.463	45.934	51.290	36.075	9.584	1.457	1.507	0.000	0.000	0.000	1097.310
A	21	0	0	0	0	0	0	0	0	0	21
											0.000
A	746.683	206.369	276.293	282.011	291.905	263.532	145.810	78.480	99.257	TBD	2390.340
A	6	0	3	3	3	3	1	0	0	0	19
											0.000
A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	88.600	432.210	TBD	520.810
A	0	0	0	0	0	0	0	0	2	0	2
	2567.914	252.318	327.583	318.086	301.489	264.989	147.317	167.080	531.467	0.000	4878.243
	55	0	3	3	3	3	1	0	2	0	70
	Ee, Budget A A A A A A A A A A	Number See, Budget Activity 0 ID Code Prior Years A	Re, Budget Activity 05, Other ID Code Prior Years FY 2004 A 869.768 0.015 A 28 0 A 951.463 45.934 A 21 0 A 746.683 206.369 A 6 0 A 0.000 0.000 A 0 0 2567.914 252.318	Number See, Budget Activity 05, Other Support, ID Code Prior Years FY 2004 FY 2005	Control Number Ce, Budget Activity 05, Other Support, Item No ID Code Prior Years FY 2004 FY 2005 FY 2006 A 869.768 0.015 0.000 0.000 A 28 0 0 0 0 0 0 0 0 0	See, Budget Activity 05, Other Support, Item No. 22 ID Code Prior Years FY 2004 FY 2005 FY 2006 FY 2007 A	P-1 P-1 P-2 P-1 P-2	P-1 Line Item No. 22 P-1 Line Item No. 22 Global Posts P-1 Line Item No. 22 Global Posts P-1 Line Item No. 22 ID Code Prior Years FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009	Control Number P-1 Line Item Nomenclature P-1 Line I	P-1 Line Item Nomenclature Item Nomenclature Item Nomenclature	P-1 Line Item Nomenclature Item Nomenclature Item Nome

Remarks

P-1 Shopping List Item No. 22

Budget Item Justification for Aggregated Items Exhibit P-40A, page 2 of 7

Exhibit P-5, Weapon System Cost Analys	sis									Date: Feb	ruary 200)5	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co	ontrol Number							P-1 Line	Item Nomen	clature			
Missile Procurement, Air Force, E	Budget A	ctivity (5, Other	Suppor	t, Item	No. 22		Globa	al Positio	oning S	ystem (Space)	
Manufacturer's Name/Plant City/State Location				Subline Iter	m								
IIA - Boeing North American/Seal Beach/CA				Block IIA									
Weapon System	Ident		l			Total	Cost in Mi	llions of D	ollars				
Cost Elements	Code		FY 2004			FY 2005			FY 2006			FY 2007	
			Total			Total			Total				
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A												
Flyaway Cost	A												
Hardware-Recurring	A												
Vehicle	A	(0.015	0		0.000	0		0.000	0		0.000
Subtotal Recurring				0.015									
Non-recurring & Ancillary Cost	A												
Tooling & Test Equipment	A												
Subtotal Non-recurring													
TOTAL FLYAWAY COST													
Checkout & Launch	A												
Storage, Reactivation, & Transport	A												
Integration and Checkout	A												
Launch Services	A												
Propellants	A												
TOTAL CHECKOUT & LAUNCH COST													
Support Cost	A												
Technical Support	A												
Program Support	A												
On-Orbit Support	A												
Engineering Change Orders	A		1										
TOTAL SUPPORT COST													
Net P-1 Full Funding	A												
Less Advance Procurement Cost (Prior Yr)	A												
Procurement Cost													
Plus Advance Procurement (Current Yr)	A												
TOTAL PROGRAM				0.015									
Comments						<u> </u>	L]				
FY04 funding is for Block IIA on-orbit incentive	es only.												
1-104 funding is for Block IIA on-orbit incentive	es omy.												
			P-1 Shop	ping List It	em No. 2	2				Weap		n Cost An P-5, page	

Exhibit P-5, Weapon System Cost Analysi	is									Date: Feb	ruary 20	05	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cor Missile Procurement, Air Force, B			05, Othe	r Suppoi	rt, Item	No. 22			e Item Nomen al Positio		/stem	(Space)	
Manufacturer's Name/Plant City/State Location				Subline Ite	m								
IIR - Lockheed Martin Corporation/King of Pruss	sia/PA			Block IIR									
Weapon System	Ident			I.		Total	Cost in Mi	llions of I	Dollars				
Cost Elements	Code		FY 2004			FY 2005			FY 2006			FY 2007	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A												
Flyaway Cost	A												
Hardware-Recurring	A												
Vehicle	A			0.000			0.000			0.000			0.000
Subtotal Recurring													
Non-recurring & Ancillary Cost	A												
Tooling & Test Equipment	A			0.000			0.000			0.000			0.000
Subtotal Non-recurring													
TOTAL FLYAWAY COST													
Checkout & Launch	A												
Storage, Reactivation, & Transport (CLIN 20)	A			1.145			1.280			1.225			0.137
Integration and Checkout	A			0.000			0.000			0.000		+	0.000
Launch Services (CLIN 18)	A			16.800			16.000			17.500			3.969
Propellants	A			0.310			0.310			0.250			0.000
TOTAL CHECKOUT & LAUNCH COST				18.255			17.590			18.975			4.106
Support Cost	A												
Technical Support	A			0.000			7.989			2.151			0.000
Program Support	A			0.000			0.000			0.000			0.000
On-Orbit Support (CLIN 19)	A			27.679			25.711			14.949			5.478
TOTAL SUPPORT COST				27.679			33.700			17.100			5.478
Net P-1 Full Funding	A												
Less Advance Procurement Cost (Prior Yr)	A			0.000									
Procurement Cost													
Plus Advance Procurement (Current Yr)	A			0.000			0.000			0.000			0.000
TOTAL PROGRAM				45.934			51.290			36.075			9.584
Comments			•				l		_ ·	l			
FY06 IIR satellite funds will buy Checkout & La	unch service	es & IIR s	support costs	. FY07 IIR	satellite	funds will buy	y Checkout	& Launc	h services &	IIR support	costs.		
·						•							

P-1 Shopping List Item No. 22

Weapon System Cost Analysis Exhibit P-5, page 4 of 7

Exhibit P-5, Weapon System Cost Analys	sis									Date: Feb	ruary 20	05	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co Missile Procurement, Air Force, E			05, Othe	r Suppor	t, Item	No. 22			Item Nomen		ystem	(Space)	
Manufacturer's Name/Plant City/State Location	1			Subline Iter	m								
IIF - Boeing/Hunington Beach/CA		-		Block IIF									
Weapon System	Ident	i				Total	Cost in Mil	llions of D	ollars				
Cost Elements	Code	ĺ	FY 2004			FY 2005			FY 2006			FY 2007	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A	i											
Flyaway Cost	A	Ī											
Hardware-Recurring	A	I											
Vehicle	A	I		132.754	3	;	222.657	3		203.946		3	224.670
Subtotal Recurring		I		132.754			222.657			203.946			224.670
Non-recurring & Ancillary Cost	A	1											
Tooling & Test Equipment	A			0.000			0.000			0.000			0.000
Subtotal Non-recurring		Ī											
TOTAL FLYAWAY COST		Ī											
Checkout & Launch	A	Ī									·		
Storage, Reactivation, & Transport	A	<u> </u>		0.250			0.250			0.250			0.250
Integration and Checkout		Ī		0.000			0.000				·		
Launch Services Planning	A	Ī		5.294			6.500			8.495			9.595
Propellants	A	Ī		0.000			0.027			0.105			0.857
TOTAL CHECKOUT & LAUNCH COST		ī		5.544			6.777			8.850			10.702
Support Cost		Ī											
Technical Support	A	Ī		30.336			30.900			31.400			29.813
Program Support	A	Ī		3.531			5.366			6.441			4.668
On-Orbit Planning Support	A	ī		6.240			11.888			19.020			20.793
Engineering Change Orders	A	Ī		0.000			0.000			0.000			0.000
TOTAL SUPPORT COST		ī		40.107			48.154			56.861			55.274
Net P-1 Full Funding		Ī											
Less Advance Procurement Cost (Prior Yr)		ī		-2.977			-30.941			-29.646			-42.000
Procurement Cost		Ī		-2.977			-30.941			-29.646			-42.000
Plus Advance Procurement (Current Yr)		ī		30.941			29.646			42.000			43.259
TOTAL PROGRAM		Ī		206.369			276.293			282.011			291.905
Comments													
FY06 funds Advance Procurement for SVs 13-1	15, Full Fundi	ng for SV	√s 10-12 & re	elated IIF Ch	neckout, I	Launch & Su	ipport Svcs i	incl techni	cal and prog	gram suppo	rt costs.	-	

P-1 Shopping List Item No. 22

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

Exhibit P-5A, Procurement His	tory ar	nd Planning							Da	te: February	/ 2005	
Appropriation (Treasury) Code/CC/BA/	BSA/Ite	m Control Num	nber					P-1 Line It	em Nomenclat	ure		
Missile Procurement, Air	Forc	e, Budge	t Activity (05, Other	Support,	Item No.	22	Global	Positioni	ng Syste	m (Space))
Weapon System					Subline Iter	n						
GPS					Block IIF							
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue	Contract Method	Contract	Contractor and I	ocation	Award Date	Date of First	Specs Available Now?	Date Revision Available?
WB3 Cost Elements	Qty	Cint Cost	100	Date	Method	Type	Contractor and I	Cation	Award Date	Denvery	NOW:	Available:
Boeing - IIF units 4-6 (Modernized)	0	62.900	SMC/GP	Dec-02	SS	FPI	Boeing, Hunting Beach, CA	ton	Dec-03	Feb-07	Yes	
Boeing - IIF units 7-9	3	68.700	SMC/GP	Dec-02	SS	FPI	Boeing, Hunting Beach, CA	ton	Oct-04	Feb-08	Yes	
Boeing - IIF units 10-12	3	92.100	SMC/GP	Dec-02	SS	FPI	Boeing, Hunting Beach, CA	ton	Oct-05	Feb-09	Yes	
Boeing - IIF units 13-15	3	97.300	SMC/GP	Dec-02	SS	FPI	Boeing, Hunting Beach, CA	ton	Oct-06	Feb-10	Yes	

Remarks

The planned option exercise date for Advance Procurement for SVs 13-15 and Full Funding of SVs 10-12 will occur in the 1st Qtr of FY06.

P-1 Shopping List Item No. 22

Procurement History and Planning Exhibit P-5A, page 6 of 7

Exhibit P-21, Producti	on Sched	dule																			D	ate:	Febr	uary	2005				
Appropriation (Treasury) Co					vitv	05.	Oth	er S	auß	port	. Ite	em N	No.	22						n Nom			Svs	sten	n (S	pac	—— :е)		
	S	PROC.	ACCEP. PRIOR	BALANCE DUE	Ė	2005				CAL Y	•	006		R YEAF	R 2006							SCAL Y	EAR 2				-,		L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2005	AS OF 1 OCT 2005	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	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
1997	USAF	3	1	2						1				1															
1998	USAF	3	0	3															1				1				1		▙
2005	USAF	3	0	3	1																						igsquare		▙
2006	USAF	3	0	3		-								-													₽		₩
2007 2008	USAF USAF	3	0	3	1																						igwdapprox		₩
2009	USAF	1	0	1	1									1													\vdash		╁
TOTAL	OSAI	16	1	15	+	1				1		1		1					1				1	1			1		+
		-	•	•	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J J	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	N N	J L	A U G	S E P	
				PRODUCT	ΓΙΟΝ R	ATES							PRC	CURE	MENT	LEAD :	TIME												
				MIN SUST	SHIF	RS	M A							AD LEAD	MIN TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS	3	Χ	ļ										TIME			AFTER								
Boeing		Seal Beach,	CA		8									OCT	AF 1 C	TER OCT					1 OCT								
				1				INITIA REOR															-						
REMARKS																													

P-1 Shopping List Item No. 22

Production Schedule Exhibit P-21, page 7 of 7

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Exhibit P-40, Budget Item Ju	ustification	Date: February 2005															
1	ppropriation (Treasury) Code/CC/BA/BSA/Item Control Number Ilissile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23											Line Item Nomenclature Obal Positioning System (GPS) Advance					
imoono i roodi omone, 7	Procure																
Program Element for Code B Ite.	ms:	N/A			Other Relate	ed Program E	Elements:										
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total					
Proc Qty	A											0					
Cost (\$ M)		943.202									TBD	TBD					
Advance Proc Cost (\$ M)			30.941	29.646	42.000	43.259	17.000		56.430	57.086	TBD	TBD					
Weapon System Cost (\$ M)		943.202	30.941	29.646	42.000	43.259	17.000	0.000	56.430	57.086	TBD	TBD					
Initial Spares (\$ M)												0.000					
Total Proc Cost (\$ M)		943.202	30.941	29.646	42.000	43.259	17.000	0.000	56.430	57.086	TBD	TBD					
Flyaway Unit Cost (\$ M)																	
Wpn Sys Unit Cost (\$ M)																	

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 8 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 FY2008 and one satellite in FY09. The first 6 Block IIF (purchased in FY96-97) satellites will be modified to include second and third civil signals and a new military

FY 2006 Program Justification

FY06 funding will buy advance procurement items for GPS IIF SVs 13-15

FY 2007 Program Justification

FY07 funding will buy advance procurement items for GPS IIF SVs 16-18

P-1 Shopping List Item No. 23

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

					UNCL	ASSIFIEI)							
Exhibit P-10 p.1, Advanc (Page 1 - Funding)	e Procurem	ent Require	ments Anal	lysis					Date: February 2005					
Appropriation (Treasury) Code	CC/BA/BSA/Ite	em Control Num	nber						P-1 Line Item	Nomenclature				
Missile Procuremen	Global Po Procuren	_	ning System (GPS) Advand											
Weapon System	*		First System	Completion [Date									
GPS AP	ı-96			Jan	ı-01	Comp Total								
Description	DI T	W/ D - 4	D.: V	EX 2004		Millions)	EV 2007	EV 2000	EV 2000	EV 2010	EV 2011	Т- С	T-4-1	
<u>Description</u> End Item Qty	<u>PLT</u>	wnen Kqa	Prior Years 55	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TBD	10tai 55	
CEE			<u> </u>		<u> </u>				1				0.000	
CFE													0.000	
GFE													0.000	
EOQ			943.202										943.202	
Design													0.000	
Term Liability													0.000	
Long Lead Parts				30.941	29.646	42.000	43.259	17.000	0.000	56.430	57.086	TBD	276.362	
TOTAL AP			943.202	30.941	29.646	42.000	43.259	17.000	0.000	56.430	57.086	0.000	1219.564	
<u>Description</u>														
Advance Buy Payback Scheo	lule													
Block IIF														
FY02 Adv Buy: None														
FY03 Adv Buy: \$ 2.977M i	n FY04													

FY04 Adv Buy: \$30.941M in FY05 FY05 Adv Buy: \$29.646M in FY06 FY06 Adv Buy: \$42.000M in FY07 FY07 Adv Buy: \$43.259M in FY08 FY08 Adv Buy: \$17.000M in FY09

Block III

FY10 Adv Buy: \$56.430M in FY11 FY11 Adv Buy: \$57.086M in FY12

P-1 Shopping List Item No. 23

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

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)											Date: February 2005						
Appropriation (Treasury) C		em Control N	lumber							P-1 Line It	em Nomeno	lature					
Missile Procuren				ty 05, C	ther Su	ipport, I	tem No	. 23		Global Positioning System (GPS) Advance							
										Procurement							
Weapon System																	
GPS AP																	
					<u>(1</u>	ГОА, \$ in N	Millions)										
					2004	2004		2005	2005		2006	2006		2007	2007		
					Contract			Contract	<u>Total</u>		Contract	<u>Total</u>			<u>Total</u>		
				2004	Forecast		2005	Forecast	Cost	2006	Forecast	Cost	<u>2007 </u>	Forecast	<u>Cost</u>		
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	<u>QTY</u>	<u>Date</u>		<u>QTY</u>	<u>Date</u>	Request	<u>QTY</u>	<u>Date</u>		<u>QTY</u>	<u>Date</u>	Request		
End Item				3	Nov-03	30.941	(3 Nov-04	29.646	3	Nov-05	42.000		3 Nov-06	43.259		
				_													
CFE																	
GFE																	
				_													
EOQ																	
Design																	
Term Liability																	
Long Lead Parts				3	3	30.941	3	3	29.646	3	3	42.000		3	43.259		
TOTAL AP						30.941			29.646			42.000			43.259		
<u>Description</u>																	

P-1 Shopping List Item No. 23

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

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Exhibit P-40, Budget Item Just	Date: February 2005											
Appropriation (Treasury) Code/CC/BA	P-1 Line Iter	P-1 Line Item Nomenclature										
Missile Procurement, Air	Defense Meteorological Satellite Program (DMSP)											
Program Element for Code B Items	:	N/A			Other Relate	ed Program E	lements:		N/A			
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	45										45
Total Proc Cost (\$ M)		2157.347	65.455	73.531	67.175	70.500	82.541	77.792	78.400	79.449	80.040	2832.230

Description

The Defense Meteorological Satellite Program (DMSP) is a fully operational program supporting a broad range of strategic and tactical national security users 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 (one in each of two orbit planes) 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 spacecraft (with legacy sensors) and was launched on a Titan-II booster in Dec 99. Premature attitude determination gyro failures on DMSP F-15 exposed a fleet-wide life-limiting problem with the attitude determination gyros that will fly on all remaining DMSP satellites. Fully redundant Mini-Inertial Measurement Units (MIMUs) are being integrated to DMSPs F-17 through F-20 to reduce risk of mission failures due to gyro problems. DMSP F-16 was launched in Oct 03 aboard the last Titan II booster and is the first 'full-up' Block 5D3 (spacecraft bus plus sensors). Operational imperatives drove a need to launch DMSP F-16 before it could be integrated with a MIMU to provide attitude determination system redundancy. DMSP F-16 flies a new series of highly capable microwave and ultraviolet sensors to perform comprehensive environmental sensing. A number of systemic problems were identified during those sensors' calibration and validation period that will be partially or fully addressed prior to the launch of all remaining satellites. DMSPs F-17 through F-20 will launch on Evolved Expendable Launch Vehicle (EELV) boosters. The Spacecraft Integration & Test

FY 2006 Program Justification

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

- Continued DMSP F-17 spacecraft on-orbit checkout
- DMSP F-18 EELV mission unique support, integration, and test
- Spacecraft integration and test, engineering analysis, and related support activities for all satellites in storage and on-orbit
- Repair and refurbishment of critically sensitive microwave and ultraviolet sensor deficiencies identified in the sensors first flight on DMSP F-16
 - -- F-18 primary sensors (Operational Linescan System and Microwave Imager/Sounder) will be fully repaired.
- -- Repairs for six remaining secondary sensors is currently unfunded -- current plan is to integrate those sensors onto the spacecraft with minimal repairs and calibration to ensure no impact to spacecraft functions.
- DMSP flight software Independent Verification and Validation (IV&V) and anomaly resolution 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.
- Program management support

P-1 Shopping List Item No. 24

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

Exhibit P-40, Budget Item Justification	Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
	Defense Meteorological Satellite Program
	(DMSP)

FY 2007 Program Justification

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

- DMSP F-18 EELV mission unique support, integration, and test
- Spacecraft integration and test, engineering analysis, and related support activities for satellites in storage and on-orbit
- Independent Validation/Verification of DMSP flight software and anomaly support
- Systems engineering/integration, deficiency correction, and anomaly resolution support for DMSP satellites and sensors
- Repair/replacement/testing 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.
- Program management support

P-1 Shopping List Item No. 24

Budget Item Justification Exhibit P-40, page 2 of 4

Exhibit P-5, Weapon System Cost Analysis Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24 Defense Meteorological Satellite Progr (DMSP)													gram	
Manufacturer's Name/Plant City/State Location	n			Subline Iter	m									
Weapon System		Total Cost in Millions of Dollars												
Cost Elements	Code		FY 2004			FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
LAUNCH & EARLY ORBIT	A													
Spacecraft Launch Support	A													
Mission Sensor Launch Support	A						1.297			0.003			0.804	
EELV Mission Unique Hardware	A			1.225			1.493							
Calibration & Validation	A			0.641			1.032						0.100	
Orbital Incentives	A													
TOTAL LAUNCH & EARLY ORBIT				1.866			3.822			0.003			0.904	
SATELLITE READINESS	A													
Spacecraft Integration & Test	A			31.669			35.322			34.877			35.692	
EELV Specialized Launch Site Hardware	A													
Software Independent Ver & Val	A			1.005			1.043			1.068			1.118	
Launch Base Support	A			0.320			1.044						1.100	
TOTAL SATELLITE READINESS				32.994			37.409			35.945			37.910	
SENSOR READINESS	A													
Consolidated Sensor Factory & Field	A			18.825			19.740			18.904			19.619	
Liquid Nitrogen	A			0.048			0.025			0.025			0.025	
TOTAL SENSOR READINESS				18.873			19.765			18.929			19.644	
PROGRAM SUPPORT	A													
FFRDC (Tech)	A			7.429			7.863			7.795			8.182	
Program Management	A			4.293			4.672			4.503			3.860	
TOTAL PROGRAM SUPPORT				11.722			12.535			12.298			12.042	
TOTAL PROGRAM				65.455			73.531			67.175			70.500	
Comments														

P-1 Shopping List Item No. 24

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

Exhibit P-5A, Procurement His	lory ar		Date: February 2005													
Appropriation (Treasury) Code/CC/BA/	BSA/Ite	m Control Nur	mber				P-1 L	ine Item Nomenclat	ure							
Missile Procurement, Air	Forc	e, Budge	t Activity (5, Other	Support,	Item No.	24 Def	ense Meteor	ological	Satellite F	Program					
,		, ,	•	•	•• •			ISP)	J		J					
Weapon System					Subline Item											
DMSP																
			Location of	RFP Issue	Contract	Contract			Date of First	Specs Available	Date Revision					
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and Locat	ion Award Date	Delivery	Now?	Available?					
Spacecraft Integration and Test	0		LAAFB, CA		SS	CPAF	Lockheed Martin, Sunnyvale, CA	Jul-02	N/A	Yes						
Consolidated Sensor Support & Services	0		LAAFB, CA		SS	CPAF	Northrop Grumman Baltimore, MD	Nov-04	N/A	Yes						
Independent Flight Software Validation and Verification	0		LAAFB, CA		С	Other	Integral Systems, Lar MD	iham, Jun-02	N/A	Yes						
FFRDC (Tech)	0		LAAFB, CA		SS	Other	Aerospace Corp, El Segundo, CA	Oct-04	N/A	Yes						
SETA (Tech/Mgt/Fin)	0		LAAFB, CA		С	Various	Various		N/A							

Remarks

P-1 Shopping List Item No. 24

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

Exhibit P-40, Budget Item Just	tification	Date: February 2005												
Appropriation (Treasury) Code/CC/BA	/BSA/Item Co	P-1 Line Iter	P-1 Line Item Nomenclature											
Missile Procurement, Air	Defense	efense Support Program (DSP)												
Program Element for Code B Items: N/A					Other Relate	ed Program E	lements:		PE 0604441	F				
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total		
Proc Qty	A	19										19		
Total Proc Cost (\$ M)		4845.031	108.545	105.508	42.713	37.931	33.868	34.824	35.611	36.215	0.000	5280.246		

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 mission is to provide strategic and tactical warning of ballistic missile attack. The final satellite set to launch, DSP 23, is planned for an August 2005 launch on the Evolved Expendable Launch Vehicle (EELV). The program is currently performing DSP 23 testing, launch preparation and services, on-orbit testing and anomaly resolution, and system program office support. The follow-on program to DSP is Space-Based Infrared System (SBIRS).

FY 2006 Program Justification

FY 2006 funding provides for factory and operations site(s) support and sustainment for anomaly resolution and mitigation for the on-orbit constellation, component repair, computer hardware and software support, and program-unique test equipment maintenance and related activities. Funding includes \$10M for closeout of the test, integration, and launch portion of the prime contracts after the launch of DSP 23.

FY 2007 Program Justification

FY 2007 funding provides for factory and operations site(s) support and sustainment for anomaly resolution and mitigation for the on-orbit constellation, component repair, computer hardware and software support, and program-unique test equipment maintenance and related activities.

P-1 Shopping List Item No. 25

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

Exhibit P-5, Weapon System Cost Ar	hibit P-5, Weapon System Cost Analysis											Date: February 2005							
Appropriation (Treasury) Code/CC/BA/BSA/Ite Missile Procurement, Air Ford		ctivity	05, Othe	r Suppo	rt, Item	No. 25		P-1 Line Item Nomenclature Defense Support Program (DSP)											
Manufacturer's Name/Plant City/State Loca		Subline Item																	
Weapon System				Total	Cost in Mil	llions of I	Dollars			FY 2007									
Cost Elements	Code		FY 2004			FY 2005			FY 2006			FY 2007							
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost							
Checkout and Launch	A																		
Storage, Reactivation, and Trans	A			94.894			88.760			27.570									
Integration & Checkout	A			1.236			3.270			0.389			34.361						
Contract Closeout							0.000			10.300									
Total Checkout and Launch				96.130			92.030			38.259			34.361						
Support Costs	A																		
Technical Support	A			7.129			7.481			1.945			1.000						
Program Support	A			5.286			5.997			2.509			2.570						
Total Support Costs				12.415			13.478			4.454			3.570						
TOTAL PROGRAM				108.545			105.508			42.713			37.931						
Comments								_											

P-1 Shopping List Item No. 25

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

Exhibit P-5A, Procurement His	nd Plannin	g					Date: February 2005							
Appropriation (Treasury) Code/CC/BA	/BSA/Ite	em Control Nu	mber					P-1 Line Item Nomenclature						
Missile Procurement, Air	r Ford	e, Budge	et Activity	05, Other	Support,	Item No.	25	Defense Support Program (DSP)						
Weapon System					Subline Iter	m								
DSP														
WDC C. A FI		II. '. C	Location of	RFP Issue	Contract	Contract		T	A 1D (Date of First	Specs Available	Date Revision		
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and	Location	Award Date	Denvery	Now?	Available?		
Northrop Grumman Post Production Services (formerly TRW)			SMC/LA, CA		SS	CPAF								
FY04			SMC/LA, CA		SS	CPAF	Northrop Grum Redondo Beach		Oct-03	N/A	No	N/A		
FY05			SMC/LA, CA		SS	CPAF	Northrop Grum Redondo Beach		Oct-04	N/A	No	N/A		
FY06			SMC/LA, CA		SS	CPAF	Northrop Grum Redondo Beach		Oct-05	N/A	No	N/A		
FY07			SMC/LA, CA		SS	CPAF	Northrop Grum Redondo Beach		Oct-06	N/A	No	N/A		
Northrop Grumman Post Production Services (formerly Aerojet)			SMC/LA, CA		SS	CPAF								
FY04			SMC/LA, CA		SS	CPAF	Northrop Grum Azusa, CA	man,	Oct-03	N/A	No	N/A		
FY05			SMC/LA, CA		SS	CPAF	Northrop Grum Azusa, CA	man,	Oct-04	N/A	No	N/A		
FY06			SMC/LA, CA		SS	CPAF	Northrop Grum Azusa, CA	man,	Oct-05	N/A	No	N/A		
FY07			SMC/LA, CA		SS	CPAF	Northrop Grum Azusa, CA	man,	Oct-06	N/A	No	N/A		
Launch & Operations			SMC/LA, CA		SS	CPAF								
FY04			SMC/LA, CA		SS	CPAF	Northrop Grum Redondo Beach		Oct-03	N/A	No	N/A		
FY05			SMC/LA, CA		SS	CPAF	Northrop Grum Redondo Beach		Oct-04	N/A	No	N/A		
FY04			SMC/LA, CA		SS	CPAF	Northrop Grum Azusa, CA	man,	Oct-03	N/A	No	N/A		
FY05			SMC/LA, CA		SS	CPAF	Northrop Grum Azusa, CA	man,	Oct-04	N/A	No	N/A		

P-1 Shopping List Item No. 25

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

UNCLASSIFIED	
Exhibit P-5A, Procurement History and Planning	Date: February 2005
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. 25	Defense Support Program (DSP)
Remarks_	
Northrop Grumman acquired the DSP sensor contractor (Aerojet) in CY2001 and the DSP spacecraft contractor (TRW) in C	CY2002. Both divisions of Northrop Grumman are separate
business sectors. FY 2005 is last year for launch & operations services.	
P-1 Shopping List Item No. 25	Procurement History and Planning
	Exhibit P-5A, page 4 of 4

Exhibit P-40, Budget Item Just	bit P-40, Budget Item Justification									Date: February 2005						
Appropriation (Treasury) Code/CC/BA	-1 (7,									P-1 Line Item Nomenclature						
Missile Procurement, Air	ssile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26									Defense Satellite Communications System (DSCS)						
Program Element for Code B Items	:	N/A			Other Relate	ed Program E	lements:		Def Sat Con	Sys (03031	10F) (RDT&	E)				
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total				
Proc Qty	A	14								0	14					
Total Proc Cost (\$ M) 1566.974 10.980 6.553 0.000 0.000 0.00								0.000	0.000	0.000	0.000	1584.507				

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) included additional modifications that increased the last four (B8, B11, A3, B6) satellites' capacity to tactical users by more than 200%. All DSCS SLEP satellites have been successfully launched and are operational.

FY 2006 Program Justification

No FY06 funds are requested.

FY 2007 Program Justification

No FY07 funds are requested.

P-1 Shopping List Item No. 26

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

Appropriation (Treasury) Code/CC/BA/BSA/Item Commissile Procurement, Air Force, I		ctivity	05, Othei	Support, Item No. 26 P-1 Line Item Nomenclature Defense Satellite Communicati (DSCS)						cations S	ystem			
Manufacturer's Name/Plant City/State Location	l			Subline Item										
LMSSC/Sunnyvale/ CA													-	
Weapon System		<u>I</u>		Total	Cost in Mil	llions of l	Dollars							
Cost Elements	Code		FY 2004			FY 2005			FY 2006			FY 2007		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Checkout & Launch	A										-			
Launch Services - EELV Int.	A													
Storage, Reactivation, and System Test	A													
Associated Tests - Launch Processing	A													
Total Checkout & Launch	A													
Support Cost	A													
Technical Support	A			1.790			1.432							
Program Support	A			0.508			0.510							
On-Orbit Support	A			8.682			4.611							
Total Support Cost	A			10.980			6.553						,	
Net P-1 Funding Cost	A			10.980			6.553							
Less Advance Procurement (Current Year)	A													
Procurement Cost	A			10.980			6.553							
Plus Advance Procurement (Current Year)	A													
TOTAL PROGRAM				10.980			6.553							
Comments			•				•		<u> </u>		•			

- Support Costs

Exhibit P-5, Weapon System Cost Analysis

- -- Technical Support: In-house support for the government DSCS team for pre-flight, launch, post-launch and on-orbit support.
- -- On-Orbit Support: Provides contractor operational support to satellite operations, including on-orbit anomaly resolution for all operational satellites.
- -- Program Office and other related support activities (previously funded by RDT&E). RDT&E funds exhausted in FY03. Support is still required and is critical to on-orbit support.

P-1 Shopping List Item No. 26

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

Date: February 2005

					UNCLAS	SSIFIED									
Exhibit P-5A, Procurement	History a	nd Plannin	g						Dat	e: Februar	y 2005				
Appropriation (Treasury) Code/CC	/BA/BSA/Ite	em Control Nu	mber					P-1 Line Item Nomenclature							
Missile Procurement,	Air Ford	e, Budge	et Activity ()5, Other	Support,	Item No.	26	Defense Satellite Communications Syst (DSCS)							
Weapon System					Subline Iter	n									
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?			
On-Orbit Support					+										
FY05			SMC		SS	Option	LMSSC/Sunny	vale, CA	Feb-05	N/A	Yes				
Remarks															

P-1 Shopping List Item No. 26

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

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Exhibit P-40, Budget Item J	ustification							Date: February 2005						
Appropriation (Treasury) Code/CC	/BA/BSA/Item C	ontrol Number						P-1 Line Item Nomenclature						
Missile Procurement,	Air Force,	Budget Act	ivity 05, 0	Other Sup	port, Iter	n No. 27		Titan Space Boosters						
Program Element for Code B Ite	ems:	35144F	-		Other Relate	ed Program E	lements:	<u>-</u>						
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total		
Proc Qty	A	39										39		
Cost (\$ M)		7152.540	44.818	48.278	66.180	31.565					0.000	7343.381		
Advance Proc Cost (\$ M)		0.000										0.000		
Weapon System Cost (\$ M)		7152.540	44.818	48.278	66.180	31.565	0.000	0.000	0.000	0.000	0.000	7343.381		
Initial Spares (\$ M)		0.000										0.000		
Total Proc Cost (\$ M)		7152.540	44.818	48.278	66.180	31.565	0.000	0.000	0.000	0.000	0.000	7343.381		
Flyaway Unit Cost (\$ M)														
Wpn Sys Unit Cost (\$ M)														

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 (February 2004) and the arrival of heavy-lift Evolved Expendable Launch Vehicles, the Air Force Titan program will focus on the extensive multiyear contract closeout activities, facility shutdown and restoration endeavors required to conclude the program. Any changes to the last two flights of Titan IV will cause impacts and delays to the Titan contract closeout and shutdown activities.

At the start of FY04, the 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 continued the multiyear effort required to shutdown and close out the Titan contract and when required restore any modified facilities to their pre contract original condition.

FY 2006 Program Justification

Funds contract closeout and shutdown activities at east and west coast launch facilities, at contractor facilities as well as program office support for these activities.

FY 2007 Program Justification

Funds completion of Titan contract closeout and facility shutdown activities at east and west coast launch facilities, contractor facilities as well as program office support for these activities.

P-1 Shopping List Item No. 27

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

Exhibit P-5, Weapon System Cost Analys	is							Date: February 2005							
Appropriation (Treasury) Code/CC/BA/BSA/Item Cor Missile Procurement, Air Force, B			05, Othe	er Support, Item No. 27					P-1 Line Item Nomenclature Titan Space Boosters						
Manufacturer's Name/Plant City/State Location				Subline Item											
Weapon System Cost Elements	Ident Code		FY 2004	Total Cost FY 2005				Millions of Dollars FY 2006			FY 2007				
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost		
Titan Launch Operations (NRO contract)	A			16.666											
Titan Hardware Production	A			6.619			1.100			1.000			0.400		
Titan Launch Operations	A														
-															
Titan Recurring Launch Integration	A														
IUS Integration and Launch Support	A			1.500											
IUS Integration and Launch Support Closeout	A														
IUS Independent Verification and Validation	A												,		
IUS Asset Disposition	A			0.200											
Contract Closeout (performed as fixed-price effort under Titan Hardware Production contract)	A						26.843			40.525			17.672		
Facilities Shutdown (performed as cost-plus effort under Titan Hardware Production contract)	Ā						14.136			17.227			9.251		
Other Government Costs (itemization below)	A			19.833			6.199			7.428			4.242		
TOTAL PROGRAM		44.818			48.278			66.180			31.565				
Comments	1					<u> </u>	<u> </u>			<u>. </u>					
O41 C															

Other Government Costs (OGC):

FY04: SETA (\$4.929M), Range Support (\$0.551M), FFRDC (\$13.208M), Titan Specific Support (\$0.068), Program Office Support (\$1.077M)

FY05: SETA (\$3.931M), Range Support (\$0.668M), FFRDC (\$1.000M), Program Office Support (\$0.600M)

FY06: SETA (\$5.091M), Range Support (\$0.689M), FFRDC (\$1.030M), Program Office Support (\$0.618M)

FY07: SETA (\$3.090M), Range Support (\$.515M), Program Office Support (\$0.637M)

P-1 Shopping List Item No. 27

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

Exhibit P-5A, Procurement Hist	ory a	nd Plannin	9					Da	te: Februar	y 2005				
Appropriation (Treasury) Code/CC/BA/I	BSA/Ite	m Control Nu	mber				P-1 Lin	e Item Nomenclati	ure					
Missile Procurement, Air	Ford	e, Budge	t Activity	05, Other	Support,	Item No. 2	27 Titan	Titan Space Boosters						
Weapon System					Subline Iter	n								
TSB					N/A									
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Locatio	n Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?			
Titan Launch Operations (NRO Launch)			SMC		SS	FPIF/AF	Lockheed-Martin Corp Denver CO	Oct-03	N/A					
Titan Vehicle Hardware Production FY04			SMC		SS	FPIF/AF	Lockheed-Martin Corp Denver CO	Oct-03	N/A					
Titan Vehicle Hardware Production FY05			SMC		SS	FPIF/AF	Lockheed-Martin Corp Denver CO	Oct-04	N/A					
Titan Vehicle Hardware Production FY06			SMC		SS	FPIF/AF	Lockheed-Martin Corp Denver CO	Oct-05	N/A					
Titan Vehicle Hardware Production FY07			SMC		SS	FPIF/AF	Lockheed-Martin Corp Denver CO	Oct-06	N/A					
Other Government Costs FY04			SMC		SS	CPFF	Aerospace Corp, El Segundo, CA	Oct-03	N/A					
Other Government Costs FY05			SMC		SS	CPFF	Aerospace Corp, El Segundo, CA	Oct-04	N/A					
Other Government Costs FY06			SMC		SS	CPFF	Aerospace Corp, El Segundo, CA	Oct-05	N/A					
Other Government Costs FY07			SMC		SS	CPFF	Aerospace Corp, El Segundo, CA	Oct-06	N/A					
IUS Integration and Launch Support FY04			SMC		SS	CPAF	Boeing Defense and Sp Kent, WA	ace Oct-03	N/A					

Remarks

Contract closeout is a fixed-price effort performed on the Titan Vehicle Hardware Production Contract. Facilities shutdown is a cost-plus effort performed on the Titan Vehicle Hardware Production Contract. Extensions in negotiation. Other Gov't Costs contracts are awarded annually.

P-1 Shopping List Item No. 27

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

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Exhibit P-40, Budget Item Jus	stification			Date: February 2005										
Appropriation (Treasury) Code/CC/B	A/BSA/Item C	ontrol Number						P-1 Line Item Nomenclature						
Missile Procurement, A	issile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28											le		
									(EELV)					
Program Element for Code B Item	ıs:	N/A			Other Relate	ed Program E	lements:	•						
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total		
Proc Qty	A	5	4	2	5	6	7	6	6	8	46	95		
Cost (\$ M)		549.450	624.788	506.389	838.347	1132.873	1163.979	1123.048	1156.133	1437.792	12804.860	21337.659		
Advance Proc Cost (\$ M)												0.000		
Weapon System Cost (\$ M)		549.450	624.788	506.389	838.347	1132.873	1163.979	1123.048	1156.133	1437.792	12804.860	21337.659		
Initial Spares (\$ M)												0.000		
Total Proc Cost (\$ M)		549.450	624.788	506.389	838.347	1132.873	1163.979	1123.048	1156.133	1437.792	12804.860	21337.659		
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 a combination of the marginal prices on each of three different launch vehicle classes and fixed infrastructure payments for the 95 currently manifested Air Force Missions (total EELV manifest is 137). The 'To Complete' Cost will vary due to shifts in payload weight and volume, mission-unique services, launch delays and other variables.

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 families of launch vehicles (Delta IV & Atlas V). The program satisfies the government's National Launch Forecast (NLF) requirements, reduces the cost of space launch by at least 25%, and satisfies commercial satellites' industrial launch services needs. The dual-use EELV system will allow the government to procure launch capability that successfully delivers 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 (infrastructure, critical component engineering, etc.), 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 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 10 Mar 03. Evolved from current expendable launch systems and new applications of existing technology, EELV supports military, intelligence, civil, and commercial mission requirements.

The EELV concept of launch vehicle families emphasizes commonality of hardware and infrastructure and economies of scale to enhance production, operations, and support efficiencies. 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

P-1 Shopping List Item No. 28

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

Exhibit P-40, Budget Item Justification	Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28	Evolved Expendable Launch Vehicle
	(EELV)

Description Continued

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 launch facility at Vandenberg AFB, CA. 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 is developing a Vandenberg AFB launch facility that is planned for completion in CY05.

EELV 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/awarded) launch services are firm-fixed price contracts. Due to the decrease in the commercial market, the projected costs of the unawarded EELV launches have increased. The new acquisition strategy, which will begin in FY06, separates the launch price from the infrastructure costs. Follow-on Launch Service Buys will include launch service costs on a fixed-price contract. National launch capability infrastructure costs, to include launch and range operations, mission integration, mission unique development and integration, subcontract support engineering, factory engineering, etc., will be funded on an annual basis. The Space System Acquisition Strategy (SSAS) for EELV is being revised to reflect this modified approach to provide assured access to space with two viable launch service providers.

The acquisition approach supports the 2004 National Space Transportation Policy, caps the government's development costs, and allows partnership with industry, while still reducing the program's overall cost to launch the NLF by at least 25% over existing systems. The EELV system will launch the majority of the government portion of the NLF through 2020 and the government will continue to work in partnership with industry to capture continuous product and process improvements that will enhance reliability and reduce both the contractors' and government's total operating costs.

FY 2006 Program Justification

EELV FY2006 procurement funds are required for five launch services (3 Global Postioning System IIF satellites, 1 Defense Meteorological Satellite Program satellite and 1 Space Based Infrared GEO satellite) to be completed through FY08 along with mission success activities, to include mission assurance. Funds are also required for systems engineering, program management, infrastructure, launch site and launch operations activities, systems integration and tests, and other related support activities. Funding for assured access continues in FY06 for critical components and mission engineering improvements.

P-1 Shopping List Item No. 28

Budget Item Justification Exhibit P-40, page 2 of 10

Exhibit P-40, Budget Item Justification	Date: February 2005
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28	Evolved Expendable Launch Vehicle
	(EELV)
FY 2007 Program Justification	
EELV FY2007 procurement funds are required for six launch services (2 Global Positioning System IIF satellites, 1 Defense Me	
Infrared GEO satellite, 1 Wideband Gapfiller Satellite, and 1 Advanced Extremely High Frequency satellite) to be completed th	
include mission assurance. Funds are also required for systems engineering, program management, infrastructure, launch site and state and other program and state and state and other program and state and other program and state and other program and state and other program and state and other program and state and other program and state and other program and state and other program and state and other program and stat	
tests, and other related support activities. Funding for assured access continues in FY07 for critical components and mission eng	gineering improvements.
P-1 Shopping List Item No. 28	Budget Item Justification Exhibit P-40, page 3 of 10

xhibit P-5, Weapon System Cost Analysis									Date: February 2005							
Appropriation (Treasury) Code/CC/BA/BSA/Item Cor Missile Procurement, Air Force, B	5, Other	r Suppoi	t, Item	No. 28		P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)										
Manufacturer's Name/Plant City/State Location				Subline Item												
Boeing/Huntington Beach/CA - Lockheed Martin																
Weapon System				Total	Cost in Mil	llions of D	ollars									
Cost Elements	Code		FY 2004			FY 2005			FY 2006		FY 2007					
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost			
Launch Services		4		415.160	2	2	267.307	5		436.026	ϵ	,	577.605			
Program Management & Other Support Costs				7.684			12.560			12.720			13.035			
SETA				14.147			15.500			0.000			18.210			
Sys Engineering/Analysis & FFRDC Mission Assurance				30.797			34.022			44.646			46.878			
Assured Access				157.000			177.000			344.955			477.145			
TOTAL PROGRAM				624.788			506.389			838.347			1132.873			
Comments								•								

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

Air Force RDT&E funding breakout for EELV is in the Air Force RDT&E FY06 documentation (PE 0604853F).

All non-Air Force launch services must be funded from their respective agencies.

FY06 SETA shortfall must be addressed in execution year or program is not executable.

P-1 Shopping List Item No. 28

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

					UNCLA	SSIFIED									
Exhibit P-5A, Procurement His	•		•							te: February	/ 2005				
Appropriation (Treasury) Code/CC/BA/									em Nomenclatu						
Missile Procurement, Air	Forc	e, Budge	t Activity	05, Other	Support,	Item No. 2	28	Evolve (EELV)	d Expend	able Lau	nch Vehic	cle			
Weapon System					Subline Iter	n									
EELV															
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?			
	EELV National Launch Capability (Infrastructure) SMC Apr-05 C CPAF Boeing/Lockheed Martin Oct-05 Oct-05 No														
			SMC	Apr-05	С	CPAF	Boeing/Lockhe	ed Martin	Oct-05	Oct-05	No				
Launch Services FY05	2		SMC	Jan-98	С	FFP	Boeing, CA/Lo Martin, CO	ckheed	Oct-04	Oct-06	Yes				
Launch Services FY06	5		SMC	Jan-98	С	FFP	Boeing, CA/Lo Martin, CO	ckheed	Oct-05	Oct-07	Yes				
Launch Services FY07	6		SMC	Jan-98	С	FFP	Boeing, CA/Lo Martin, CO	ckheed	Oct-06	Oct-08	Yes				
Remarks	-						-								
Note: Award Date and Date of First	Delive	ry represent	Calendar Year	s (CY).											
All launches will be ordered at least	24 mor	iths prior to t	the scheduled l	aunch.											
Contract award date for all ILS miss	ions wa	ıs October 98	3. Air Force Fo	ollow-on Lau	nch Services	RFP has not yo	et been released.								
Launch Service unit costs are not ap available on a need-to-know basis fr			gram due to the	e mix (mediu	m through he	avy) of vehicle	es in the program.	Launch sei	rvice costs are	competition	sensitive and	l are			

P-1 Shopping List Item No. 28

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

Exhibit P-21, Production	on Sched	iuie																			D	ate: r	-ebru	uary .	2005				
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KEY: Number in column represents quantity and C represents award.

P-1 Shopping List Item No. 28

Production Schedule Exhibit P-21, page 6 of 10

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28	Exhibit P-21, Production	n Sched	lule																			D	ate:	Febr	uary	2005	5			
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Key: Number in column represents quantity and C represents award

P-1 Shopping List Item No. 28

Production Schedule Exhibit P-21, page 7 of 10

App	propriation (Treasury) Cod	e/CC/BA/I	BSA/Item (Control No	umber													Р	-1 Lin	e Iten	n Non	nencla	ature							
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Key: Number in column represents quantity and C represents award

Exhibit P-21, Production Schedule

P-1 Shopping List Item No. 28

Production Schedule Exhibit P-21, page 8 of 10

Date: February 2005

EX	mibit P-21, Productio	n Sched	auie																			D	ate: I	Febru	uary	2005				
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		E	PROC.	PRIOR	DUE		2009						CALI	ENDAR	YEAR	R 2010							C	ALENE	OAR YE	EAR 20	11			Α
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2009	AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	T E R
	2008	USAF	7	0	7	1	1	1				3		1																0
	2009	USAF	6	0	6													1			2			1		2				0
	2010	USAF	6	0	6	C					C			C		C														6
	2011	USAF	8	0	8															C	C		C	C		C			C	8
TOT	TAL		27	0	27	1	1	1			0	3		1		0		1		0	2		0	1		2			0	14
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U J	l D	A U G	S E P	
					PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD	TIME								•				
ITEI	M/MANUFACTURER'S NAME		LOCATION	ı	MIN SUST	SHIF HOUI DAYS	RS	M A X								MIN TIME			MFG			TOTAL AFTER								
	ing/Lockheed Martin		CA/CO			1-8-5	-							PR 1 C	IOR OCT		TER OCT		TIME			1 OCT								
	·								INITIA											24			24]						
	==								REOR	DER																				
REN	MARKS																													

Key: Number in column represents quantity and C represents award

P-1 Shopping List Item No. 28

Production Schedule Exhibit P-21, page 9 of 10

Exhibit P-21, Productio	n Sched	lule																			D	ate: I	-ebru	uary :	2005	i			
Appropriation (Treasury) Cod	e/CC/BA/E	BSA/Item (Control Nu	ımber													P-	-1 Lin	e Iten	n Non	nencla	ature							
Missile Procureme	nt, Air	Force,	Budge	et Acti	vity	05,	Oth	er S	Supp	oort	, Ite	m N	lo. 2	28				vol [,]		Ex	pen	dab	le L	aun	ch '	Veh	icle		
	S		ACCEP. PRIOR	BALANCE DUE		2011			FIS	CAL Y	EAR 2		ENDAR	YFAR	2012						FIS		EAR 20 ALEND		EAR 20	13			L
PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2011	AS OF 1 OCT 2011	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
2010	USAF	6	0	6	2					1			2		1														
TOTAL	USAF	14	0	8	2					1			2		1				1 1	1		1	1		3			1	<u></u> '
101112		1-1	, o	PRODUCT	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 LEAD	0 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	
TEM/MANUFACTURER'S NAME		LOCATION	J	MIN SUST	SHIF HOUI	T RS	M A X						PRO	ADI LEAD	MIN	LEAD		MFG			TOTAL AFTER								
Boeing/Lockheed Martin		CA/CO			1-8-5]					PRI 1 C	OR CT	AFT 1 C			TIME			1 OCT	•							
DEMARKS								REOR											24			24							
REMARKS			_																										

Key: Number in column represents quantity and C represents award

P-1 Shopping List Item No. 28

Production Schedule Exhibit P-21, page 10 of 10

Exhibit P-40, Budget Item Ju	ustification								Date	e: February	2005				
Appropriation (Treasury) Code/CC/	BA/BSA/Item C	ontrol Number						P-1 Line Iter	n Nomenclatu	re					
Missile Procurement, A	Air Force,	Budget Act	ivity 05, C	Other Sup	port, Iten	n No. 29		Medium	Launch	Vehicles	(MLV)				
Program Element for Code B Ite	ms:	35119F	-		Other Relate	ed Program E	lements:	<u> </u>			-				
	ID Code Prior Years FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 To Comp To														
ID Code Prior Years FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 To Comp Total roc Qty A 57															
ID Code Prior Years FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 To Comp Total															
Advance Proc Cost (\$ M)		189.198									0.000	189.198			
Weapon System Cost (\$ M)		2500.824	90.382	82.124	111.166	40.525	10.298	0.000	0.000	0.000	0.000	2835.319			
Initial Spares (\$ M)		0.000									0.000	0.000			
Total Proc Cost (\$ M)		2500.824	90.382	82.124	111.166	40.525	10.298	0.000	0.000	0.000	0.000	2835.319			
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 (MiTEx). 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 2006 Program Justification

MLV III -Funds launch services for the entire fleet of GPS IIR/M satellites, including recurring integration and checkout, mission success spares, propellants, storage, contract award fee, mission success incentives, system engineering, technical support, program office support, and flight certification for all DOD Delta II launches.

FY 2007 Program Justification

MLV III (Delta II) -- Funds launch services for the entire fleet of GPS IIR/M satellites, including recurring integration and checkout, mission success spares, propellants, and storage. Also funds systems engineering, technical assistance, contract award fee, mission success incentives, program office support, flight certification for all DOD Delta II launches and the start of Program closeout in FY07 and continue through FY08.

P-1 Shopping List Item No. 29

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

Exhibit P-40A, Budget Item Justificati	on for Aggre	gated Items	3						Date: F	ebruary 20	005	
Appropriation (Treasury) Code/CC/BA/BSA/Iter	n Control Numbe	er					P-1	Line Item No	omenclature			
Missile Procurement, Air Force	e, Budget A	Activity 0	5, Other	Support	, Item No	. 29	Me	edium La	aunch Ve	hicles (I	MLV)	
Procurement Items (\$M)	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Tota
Medium Launch Vehicle II (Atlas IIA)	A	550.119	8.299	4.740	0.000	0.000					0.000	563.15
	A											0.00
Medium Launch Vehicle III (Delta II)	A	1761.507	82.083	77.384	111.166	40.525	10.298				0.000	2082.96
Less Adv Proc (Prior Year)	A	189.198	0.000	0.000	0.000	0.000					0.000	189.19
Plus Adv Proc (Current Year)	A		0.000	0.000	0.000	0.000					0.000	0.00
Total MLV III (Delta II)	A	1950.705	82.083	77.384	111.166	40.525	10.298				0.000	2272.16
	A											0.00
Quantity (Atlas and Delta)	A	57.000	0.000	0.000	0.000	0.000					0.000	57.000
Total Adjustments		2500.824	90.382	82.124	111.166	40.525	10.298	0.000	0.000	0.000	0.000	2835.31
Quantity Total		0	0	0	0	0	0	0	0	0	0	(

Remarks

P-1 Shopping List Item No. 29

Budget Item Justification for Aggregated Items Exhibit P-40A, page 2 of 5

Exhibit P-5, Weapon System Cost Ar	nalysis									Date: Feb	ruary 20	005	
Appropriation (Treasury) Code/CC/BA/BSA/Ite	em Control Number							P-1 Line	e Item Nomen	clature			
Missile Procurement, Air Ford	e, Budget A	ctivity	05, Other	r Suppo	rt, Item	No. 29		Medi	um Laun	ch Vehi	cles (N	/ILV)	
Manufacturer's Name/Plant City/State Loca	ation			Subline Ite	em								
Lockheed Martin/Denver/Colorado				Medium L	aunch Vel	nicle II (Atlas	s)						
Weapon System	Ident			•		Total	Cost in Mi	llions of I	Oollars				
Cost Elements	Code		FY 2004			FY 2005			FY 2006			FY 2007	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Atlas Launch Services				0.000			0.000			0.000			0.000
Technical Support				1.200			0.000			0.000			0.000
Program Support				0.343			0.324			0.000			0.000
Launch Base Support				0.708			0.416			0.000			0.000
Atlas Contract Closeout				6.048			4.000			0.000			0.000
TOTAL PROGRAM				8.299			4.740						
Comments	•		•	•					•	•		•	

This P-5 is for MLV II (Atlas) only. It includes system engineering to support an NRO launch, special studies & test activities, in addition to safe & secure, contract and program closeout.

P-1 Shopping List Item No. 29

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

Exhibit P-5, Weapon System Cost Analys	sis									Date: Feb	ruary 20	05	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co	ntrol Number							P-1 Line	Item Nomen	clature			
Missile Procurement, Air Force, E	Budget A	ctivity	05, Other	Suppor	t, Item	No. 29		Medi	um Laun	ch Vehi	cles (N	ILV)	
Manufacturer's Name/Plant City/State Location				Subline Iter	n								
Boeing/Huntington Beach/California				Medium La	unch Vel	nicle III (Del	ta II)						
Weapon System	Ident					Total	Cost in Mil	llions of D	ollars				
Cost Elements	Code		FY 2004			FY 2005			FY 2006			FY 2007	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Delta II Launch Services				64.372			55.723			84.900			6.663
Booster Procurement (GPS IIR-M8)				0.000			0.000			0.000			0.000
Technical Support				12.883			14.566			15.032			15.483
Program Support				4.828			7.095			11.234			10.854
Delta Contract Closeout				0.000			0.000			0.000			7.525
TOTAL PROGRAM				82.083			77.384			111.166			40.525

Comments

This P-5 is for the MLV III (Delta II) only. Any changes to the last flights of Delta II launches (scheduled for FY07) will cause impacts and delays to the Delta II contract closeout and shutdown activities. Contract closeout and shutdown activities are scheduled to start in FY07 and will continue through FY08.

P-1 Shopping List Item No. 29

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

Exhibit P-5A, Procurement His	•		•						Dai	e: February	/ 2005	
Appropriation (Treasury) Code/CC/BA/	BSA/Ite	em Control Nu	mber					P-1 Line Ite	em Nomenclati	ıre		
Missile Procurement, Air	Ford	e, Budge	et Activity (05, Other	Support	Item No.	29	Mediur	n Launch	Vehicles	(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 l	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
LAUNCH OPERATIONS												
MLV II (Atlas II)												
FY04			SMC		С	CPAF	Lockheed Marti CO	n/Denver	Oct-03	N/A	Yes	
FY05			SMC		С	CFAF	Lockheed Marti CO	n/Denver	Oct-04	N/A		
MLV III (Delta II)												
FY04			SMC		SS	CPAF	Boeing/Hunting CA	ton Bch,	Oct-03	N/A	Yes	
FY05			SMC		SS	CPAF	Boeing/Hunting CA	ton Bch,	Oct-04	N/A	Yes	
FY06			SMC		SS	CPAF	Boeing/Hunting CA	ton Bch,	Oct-05	N/A	Yes	
FY07			SMC		SS	CPAF	Boeing/Hunting CA	ton Bch,	Oct-06	N/A	Yes	
Other Government Costs FY04			SMC		SS	CPFF	Aerospace / El S CA	Segundo	Oct-03	N/A		
Other Government Costs FY05			SMC		SS	CPFF	Aerospace / El S CA	Segundo	Oct-04	N/A		
Other Government Costs FY06			SMC		SS	CPFF	Aerospace / El S CA	Segundo	Oct-05	N/A		
<u>Remarks</u>		•	•	<u>'</u>	•	•	•		•	•		•

Program office restructured the Delta II launch operations contract to provide launch capability through FY06. The restructure was required because the GPS mean mission durations increased causing the GPS Block IIR satellite launches to move into FY06. In FY07 the Delta II launch operations contract will be renegotiated to provide launch capability through FY07.

P-1 Shopping List Item No. 29

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