

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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MISSILE PROCUREMENT, AIR FORCE (3020)

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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

| <u>ACTIVITY</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> |
|---|----------------|----------------|----------------|
| 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 |

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DEPARTMENT OF THE AIR FORCE
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2005

MILLIONS OF DOLLARS

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 2004 | | FY 2005 | | FY 2006 | | S E C |
|--|--------------------------------|---------------|----------|--------------|----------|--------------|----------|--------------|-------------|
| | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| <u>BUDGET ACTIVITY 01: BALLISTIC MISSILES</u> | | | | | | | | | |
| MISSILE REPLACEMENT EQUIPMENT - BALLISTIC | | | | | | | | | |
| 1 | ADVANCED CRUISE MISSILE | A | | | | | 2.0 | | U |
| 2 | MISSILE REPLACEMENT EQ-BALLIST | A | | 49.6 | | 23.6 | | 41.6 | U |
| TOTAL BALLISTIC MISSILES | | | | 49.6 | | 23.6 | | 43.7 | |
| <u>BUDGET ACTIVITY 02: OTHER MISSILES</u> | | | | | | | | | |
| TACTICAL | | | | | | | | | |
| 3 | JASSM | A | 240 | 100.9 | 288 | 139.3 | 300 | 150.2 | U |
| 4 | JOINT STANDOFF WEAPON | A | 310 | 76.2 | | | | 1.0 | U |
| 5 | SIDEWINDER (AIM-9X) | A | 256 | 52.7 | 248 | 52.4 | 196 | 45.0 | U |
| 6 | AMRAAM | A | 159 | 98.4 | 159 | 106.9 | 166 | 120.7 | U |
| 7 | PREDATOR HELLFIRE MISSILE | A | 100 | 14.6 | 200 | 19.9 | 378 | 38.1 | U |
| 8 | SMALL DIAMETER BOMB | A | | | 158 | 29.1 | 512 | 59.1 | U |
| INDUSTRIAL FACILITIES | | | | | | | | | |
| 9 | INDUSTRIAL FACILITIES | A | | 1.1 | | 1.2 | | 1.2 | U |
| 10 | POLLUTION PREVENTION ACTIVITY | A | | .7 | | .9 | | .9 | U |
| TOTAL OTHER MISSILES | | | | 344.7 | | 349.8 | | 416.1 | |
| <u>BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE MISSILES</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 | U |
| 13 | AGM-65D MAVERICK | A | | .3 | | .2 | | .2 | U |
| 14 | AGM-88C HARM | A | | | | | | * | U |

DEPARTMENT OF THE AIR FORCE
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2005

| MILLIONS OF DOLLARS | | | | | | | | | |
|---|--------------------------------|-------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|----------|
| LINE | IDENT | FY 2004 | | FY 2005 | | FY 2006 | | | S |
| <u>NO</u> | <u>ITEM NOMENCLATURE</u> | <u>CODE</u> | <u>QUANTITY</u> | <u>COST</u> | <u>QUANTITY</u> | <u>COST</u> | <u>QUANTITY</u> | <u>COST</u> | <u>C</u> |
| 15 | AIR LAUNCH CRUISE MISSILE | A | | 2.0 | | 21.1 | | 24.8 | U |
| TOTAL MODIFICATION OF INSERVICE MISSILES | | | | 597.2 | | 671.1 | | 700.9 | |
| <u>BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS</u> | | | | | | | | | |
| 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 | |
| <u>BUDGET ACTIVITY 05: OTHER SUPPORT</u> | | | | | | | | | |
| SPACE PROGRAMS | | | | | | | | | |
| 17 | ADVANCED EHF | A | | | | | 1 | (607.3) | U |
| | LESS: ADVANCE PROCUREMENT (PY) | | | | | | | (-78.3) | U |
| | | | | | | | | 529.0 | |
| 18 | ADVANCED EHF | | | | | 78.3 | | | U |
| | ADVANCE PROCUREMENT (CY) | | | | | (78.3) | | | |
| | (FY 2005 FOR FY 2006) (MEMO) | | | | | | | | |
| 19 | WIDEBAND GAPFILLER SATELLITES(| A | | 21.8 | | 40.2 | | 22.3 | U |
| 20 | WIDEBAND GAPFILLER SATELLITES(| | | | | | | 50.2 | U |
| | ADVANCE PROCUREMENT (CY) | | | | | | | (50.2) | |
| | (FY 2006 FOR FY 2007) (MEMO) | | | | | | | | |
| 21 | SPACEBORNE EQUIP (COMSEC) | A | | 9.0 | | 9.2 | | 9.6 | U |
| 22 | GLOBAL POSITIONING (SPACE) | A | | (224.4) | 3 | (328.9) | 3 | (305.7) | U |
| | LESS: ADVANCE PROCUREMENT (PY) | | | (-3.0) | | (-30.9) | | (-29.6) | U |
| | | | | 221.4 | | 297.9 | | 276.1 | |
| 23 | GLOBAL POSITIONING (SPACE) | | | 30.9 | | 29.6 | | 42.0 | U |
| | ADVANCE PROCUREMENT (CY) | | | (30.9) | | | | | |
| | (FY 2004 FOR FY 2005) (MEMO) | | | | | (29.6) | | | |
| | (FY 2005 FOR FY 2006) (MEMO) | | | | | | | (42.0) | |
| | (FY 2006 FOR FY 2007) (MEMO) | | | | | | | | |
| 24 | DEF METEOROLOGICAL SAT PROG(SP | A | | 65.5 | | 73.5 | | 67.2 | U |

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DEPARTMENT OF THE AIR FORCE
 FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2005

MILLIONS OF DOLLARS

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 2004 | | FY 2005 | | FY 2006 | | S E C |
|---|--------------------------------|---------------|----------|----------------|----------|----------------|----------|----------------|-------------|
| | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| 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) | A | | 90.4 | | 82.1 | | 111.2 | U |
| SPECIAL PROGRAMS | | | | | | | | | |
| 30 | DEFENSE SPACE RECONN PROGRAM | A | | 215.4 | | 331.1 | | 320.6 | U |
| 31 | SPECIAL PROGRAMS | A | | | | | | | |
| 32 | SPECIAL ACTIVITIES | A | | | | | | | |
| 33 | CLASSIFIED PROGRAMS | A | | | | | | | |
| 34 | SPECIAL UPDATE PROGRAMS | A | | 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 obligation authority for the reimbursable programs 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**

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | | |
| APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT | | | | P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL/OTHER (OVERVIEW) | | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | |
| QUANTITY | | | | | | | | | |
| COST (in Thousands) | \$49,567 | \$23,552 | \$43,662 | \$34,344 | \$31,313 | \$31,974 | \$32,274 | \$27,588 | |
| <p>Description:</p> <ol style="list-style-type: none"> 1. This program funds replacement organizational and intermediate level support equipment for all out-of-production missile systems, including ballistic, tactical and other missile weapon systems. Equipment procured is used for missile weapon systems maintenance and testing at organizational/intermediate (base/field) launch control facilities, as well as missile testing facilities. 2. FY06 funding provides replacement support equipment items for an aging inventory of equipment which has become increasingly more costly to maintain. These items will increase ballistic and tactical missile system reliability and maintainability by providing state-of-the-art maintenance repair and testing capability. The program supports missile weapon systems such as the Minuteman (LGM-30), Advanced Medium Range Air-to-Air Missile (AIM-120) and High-Speed Anti-Radiation Missile (AGM-88A). Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), Air Combat Command (ACC) and Air Force Space Command (AFSPC) and are based on established allowance standards. 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 mission requirements. | | | | | | | | | |
| | P-1 ITEM NO 1/2 | | PAGE NO: 1 | | Page 1 of 1 | | | | |

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| BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | | | | | | | DATE: FEBRUARY 2005 | | | |
|---|------------|--------|---------------------------|--|----------|----------------------|---------------------|--------|----------|-------------|
| APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT | | | | P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL/OTHER (OVERVIEW) | | | | | | |
| PROCUREMENT ITEMS | ID CODE | FY2004 | | FY2005 | | FY2006 | | FY2007 | | |
| | | QTY. | COST | QTY. | COST | QTY. | COST | QTY. | COST | |
| ELECTRONIC SYSTEM TEST STATION (E35E) | A | 4 | \$22,332 | 4 | \$23,552 | 4 | \$30,835 | | | |
| GI-T1-B DRIFT TEST STATION | A | 1 | \$5,208 | | | | | | | |
| GYRO STABILIZED PLATFORM (GSP) FINE BALANCE TEST STATION | A | 1 | \$5,150 | | | | | | | |
| BALLISTIC ITEMS LESS THAN 5 MILLION DOLLARS | A | | \$16,877 | | | | \$10,800 | | \$32,263 | |
| TACTICAL/OTHER ITEMS LESS THAN 5 MILLION DOLLARS | A | | | | | | \$2,027 | | \$2,081 | |
| TOTALS: | | 6 | \$49,567 | 4 | \$23,552 | 4 | \$43,662 | | \$34,344 | |
| <p>Remarks: Cost information is in thousands of dollars.</p> | | | | | | | | | | |
| | | | P-1 ITEM NO 1/2 | | | PAGE NO: 2 | | | | Page 1 of 1 |

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|---|---------------------------|----------|--|--------|-------------|--------|----------------------------|--------|
| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | |
| APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT | | | P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E) | | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
| QUANTITY | | | | | | | | |
| COST (in Thousands) | \$22,332 | \$23,552 | \$30,835 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <p>Description:</p> <p>1. The Electronic Equipment Test Station, ATS-E35E (AN/GSM-315), is the prime automatic test station for all Minuteman operational support equipment components. It is composed of a variety of electronic test equipment (oscilloscopes, digital word generators, etc.), test software, and interface test adapters (ITAs). ITAs connect the ATS-E35E with line replaceable units and shop replaceable units. The ATS-E35E and the ITAs used together simulate operational environments to test for faults and validate repairs; thus providing the maintenance basis for hundreds of operational ground equipment drawers and cards at the intermediate and depot levels. The current ATS-E35E is experiencing significant reliability and maintainability problems. More than 90% of the test station components and equipment have become obsolete. Additionally, reliable serviceable parts are becoming a serious problem due to non-availability of manufactured parts. Many parts are beyond the end-of-life support date from vendors. FY06 completes procurement of a total replacement program of ATS-E35E test stations. Minuteman III missiles are supported by this test station.</p> <p>2. Failure to fund this equipment will directly impact intercontinental ballistic missile alert rates and degrade the reliability of all components required to maintain the current operational readiness of Minuteman III missiles. As the current ATS-E35E test stations become outdated and spares become unavailable, field units are forced to ship assets to other field units or to the depot for test and repair. This measure increases transportation costs and lengthens repair leadtime, negatively impacting asset and spare availability for the Launch Facility and the Missile Alert Facility. Eventually, a lack of serviceable parts for current ATS-E35E test stations will degrade operational readiness of intercontinental ballistic missile weapon systems.</p> <p>3. Items requested in FY06 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> | | | | | | | | |
| | P-1 ITEM NO 1/2 | | PAGE NO: 3 | | Page 1 of 1 | | | |

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| WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | | | | | | | | | | DATE: FEBRUARY 2005 | | | | |
|--|------------|--------|--------------|---------------------------|---|--------------|---------------|--------|----------------------|---------------------|--------|--------------|---------------|--|
| APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT | | | | | P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E) | | | | | | | | | |
| WEAPON SYSTEM COST ELEMENTS | ID CODE | FY2004 | | | FY2005 | | | FY2006 | | | FY2007 | | | |
| | | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | |
| ELECTRONIC EQUIPMENT TEST STATION (E35E) (1-2) | A | 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 | | | | |
| <p>Remarks: Total Cost information is in thousands of dollars.</p> <p>(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.</p> <p>(2) The FY05 and FY06 TPS and Production Engineering funding increases resulted from updated time/cost estimates. Each test station uses hundreds of test programs to test various line replaceable units and shop replaceable units, which are broken down into categories of complexity. When updated data became available, it revealed historical information underestimated the complexity of the TPS software re-host and deployment. Every TPS category cost increased and one was omitted in prior submissions.</p> | | | | | | | | | | | | | | |
| | | | | P-1 ITEM NO 1/2 | | | | | PAGE NO: 4 | | | | | |
| | | | | | | | | | | | | Page 1 of 1 | | |

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| BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | | | | | | | DATE: FEBRUARY 2005 | | | |
|---|------|-------------|----------------------|--|----------------------------|-------------|----------------------------|-----------------|-----------------|--|
| APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT | | | | P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E) | | | | | | |
| ITEM / FISCAL YEAR | QTY. | UNIT COST | LOCATION OF PCO | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWD. DATE | DATE FIRST DEL. | SPECS AVAIL NOW | DATE REV. AVAIL | |
| ELECTRONIC EQUIPMENT TEST STATION (E35E)(1) | | | | | | | | | | |
| FY2004 | 4 | \$2,074,500 | AFMC/OO-ALC | OPT/CPAF | NORTHROP GRUMMAN/OGDEN, UT | Feb-04 | Sep-04 | | | |
| FY2005 | 4 | \$647,250 | AFMC/OO-ALC | OPT/CPAF | NORTHROP GRUMMAN/OGDEN, UT | Feb-05 | Sep-05 | | | |
| FY2006 | 4 | \$664,000 | AFMC/OO-ALC | OPT/CPAF | NORTHROP GRUMMAN/OGDEN, UT | Feb-06 | Sep-06 | Yes | | |
| <p>Remarks: Cost information is in actual dollars.</p> <p>(1) Contract number F42610-98-C-0001-P01160 awarded in March 02 with four option years.</p> | | | | | | | | | | |
| P-1 ITEM NO 1/2 | | | PAGE NO: 5 | | | Page 1 of 1 | | | | |

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|--|---------------------------|--------|----------------------|---|-------------|----------|----------------------------|----------|--|
| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | | |
| APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT | | | | P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION | | | | | |
| | FY2004 | 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 | |
| <p>Description:</p> <p>1. Ballistic Missile Items Less Than \$5 Million funds replacement support equipment for the Minuteman (LGM-30) missile weapon system. Equipment procured is used for missile weapon systems maintenance and testing at organizational/intermediate levels, launch and launch control facilities, and missile testing facilities. Procurement of the items will reduce downtime and delays due to scheduling and non-availability of critical test equipment. These items will also ensure Air Force personnel accomplish cost effective maintenance on schedule and will increase missile readiness. Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), and Air Force Space Command (AFSPC), based on established tables of allowances. No individual procurement item in this category exceeds \$5 million. All items are Code A.</p> <p>2. Items requested in FY06 and FY07 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> | | | | | | | | | |
| | P-1 ITEM NO 1/2 | | PAGE NO: 6 | | Page 1 of 1 | | | | |

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| BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL) | | | | DATE: FEBRUARY 2005 | |
|---|---------------|--|---------|---------------------|---------|
| APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT | | P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION | | | |
| PROCUREMENT ITEMS | NSN | FY2006 | | FY2007 | |
| | | QTY. | COST | 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 SET | 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 |
| MINUTEMAN PROPULSION SYSTEM ROCKET ENGINE TEST SET | 4935014332222 | | | 1 | \$290 |

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

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| BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL) | | | | DATE: FEBRUARY 2005 | |
|---|---------------------------|---|----------------------|----------------------------|-------------|
| APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT | | P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION | | | |
| PROCUREMENT ITEMS | NSN | FY2006 | | FY2007 | |
| | | 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 |
| <p>Remarks: Cost information is in thousands of dollars. (1) NSL = Not Stock Listed</p> | | | | | |
| | P-1 ITEM NO 1/2 | | PAGE NO: 8 | | Page 2 of 2 |

UNCLASSIFIED

UNCLASSIFIED

| | | | | | | | | |
|--|---------------------------|---------------|----------------------|--|---------------|---------------|----------------------------|---------------|
| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | |
| APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT | | | | P-1 NOMENCLATURE: TACTICAL MISSILE ITEMS LESS THAN \$5 MILLION | | | | |
| | FY2004 | 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 |
| <p>Description:</p> <p>1. The Tactical Missile Items Less Than \$5 Million line procures replacement (common and peculiar) support equipment for tactical missiles. Common items (used on more than one weapon system) and peculiar items (unique to one weapon system) directly support tactical missile maintenance and servicing requirements. These replacement items ensure continuation of serviceable equipment over the life of a weapon system.</p> <p>2. All items have an annual value of less than \$5M. Items requested in FY06 are identified on the following P- 40A-IL and are representative of items being procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> | | | | | | | | |
| | P-1 ITEM NO 1/2 | | PAGE NO: 9 | | Page 1 of 1 | | | |

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| BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL) | | | | DATE: FEBRUARY 2005 | |
|---|---------------------------|--------|--|----------------------------|-------------|
| APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT | | | P-1 NOMENCLATURE: TACTICAL MISSILE ITEMS LESS THAN \$5 MILLION | | |
| PROCUREMENT ITEMS | NSN | FY2006 | | FY2007 | |
| | | QTY. | COST | QTY. | COST |
| FSC 1450 - GUIDED MISSILE HANDLING & SERVICE EQUIP | | | \$191 | | \$242 |
| FSC 6625 - ELECTRICAL AND ELECTRONIC PROPERTIES MEASURING AND TESTING INSTRUMENTS | | | \$154 | | \$190 |
| FSC 4935 - GUIDED MISSILE MAINTENANCE, REPAIR, AND CHECKOUT SPECIALIZED EQUIPMENT | | | \$1,439 | | \$1,397 |
| FSC 4920 - AIRCRAFT MAINTENANCE AND REPAIR SHOP SPECIALIZED EQUIPMENT | | | \$38 | | \$43 |
| FSC 1440 - LAUNCHER LOADER ADAPTERS | | | \$205 | | \$209 |
| TOTALS: | | | \$2,027 | | \$2,081 |
| <p>Remarks: Cost information is in thousands of dollars.</p> | | | | | |
| | P-1 ITEM NO 1/2 | | PAGE NO: 10 | | Page 1 of 1 |

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

PAGE 2 - 0

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| 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 02, Other Missiles, Item No. 03 | | | | | | | | Joint Air-to-Surface Standoff Missile | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | 0207325F | | | |
| | 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 | 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 | 309.688 | 317.107 | 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) | | 0.000 | 0.402 | 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.

| | |
|--|--|
| 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. 03 | Joint Air-to-Surface Standoff Missile |

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
| Lockheed Martin/Troy, Alabama | |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|-----------------------------------|---------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | FY 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 | 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 |

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|---|
| <p>Comments</p> <p>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> |
|---|

| 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 02, Other Missiles, Item No. 03 | | | | | | | Joint Air-to-Surface Standoff Missile | | | | |
| <u>Weapon System</u> | | | | Subline Item | | | | | | | |
| JASSM | | | | | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| FY2003 | 100 | 0.520 | AAC/YVL | N/A | C | FFP | Lockheed Martin, Troy, Alabama | Nov-02 | Apr-04 | No | N/A |
| FY2004 | 240 | 0.420 | AAC/YVL | N/A | C | FFP | Lockheed Martin, Troy, Alabama | Dec-03 | Jan-05 | No | N/A |
| FY2005 | 288 | 0.474 | AAC/YVL | N/A | C | FFP | Lockheed Martin, Troy, Alabama | Nov-04 | Jan-06 | No | N/A |
| FY2006 | 300 | 0.501 | AAC/YVL | N/A | C | FFP | Lockheed Martin, Troy, Alabama | Dec-05 | Jan-07 | No | N/A |
| FY2007 | 258 | 0.778 | AAC/YVL | N/A | C | FFP | Lockheed Martin, Troy, Alabama | Dec-06 | Jan-08 | No | N/A |
| <u>Remarks</u> | | | | | | | | | | | |
| | | | | | | | | | | | |

Exhibit P-21, Production Schedule 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. 03 **Joint Air-to-Surface Standoff Missile**

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2003 | BALANCE DUE AS OF 1 OCT 2003 | FISCAL YEAR 2004 | | | | | | | | | | | | FISCAL YEAR 2005 | | | | | | | | | | | | L A T E R | |
|------------------|------|--------------|----------------------------|------------------------------|------------------|----------|----------|--------------------|----------|----------|----------|----------|-----------|-----------|----------|----------|--------------------|-----------|-----|-----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|----|
| | | | | | 2003 | | | CALENDAR YEAR 2004 | | | | | | | | | CALENDAR YEAR 2005 | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | |
| 2002 | USAF | 76 | 42 | 34 | 8 | 0 | 3 | 0 | 9 | 9 | 5 | | | | | | | | | | | | | | | | 0 | | | |
| 2003 | USAF | 100 | 0 | 100 | | | | | | | 1 | 3 | 11 | 12 | 8 | 8 | 23 | 16 | | | 8 | 10 | | | | | | 0 | | |
| 2004 | USAF | 240 | 0 | 240 | | | Award | | | | | | | | | | | | | | 3 | 7 | 19 | 21 | 23 | 23 | 24 | 25 | 25 | 70 |
| 2005 | USAF | 288 | 0 | 288 | | | | | | | | | | | | | | | | | Award | | | | | | | | 288 | |
| 2006 | USAF | 300 | 0 | 300 | | | | | | | | | | | | | | | | | | | | | | | | | 300 | |
| 2007 | USAF | 258 | 0 | 258 | | | | | | | | | | | | | | | | | | | | | | | | | 258 | |
| TOTAL | | 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 | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT |
|--------------------------|---------------|------------------|-------------|-----|-----------------------|--|-------------|-------------|----------|-------------------|
| | | MIN SUST | SHIFT HOURS | MAX | ADMIN LEAD TIME | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Troy, Alabama | 25 | 1 - 8 - 5 | 40 | | | | | | |
| | | | | | INITIAL | | 0 | 0 | 15 | 15 |
| | | | | | REORDER | | 0 | 0 | 15 | 15 |

REMARKS
 Max rate of 40 per month assumes current facilities.

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| Exhibit P-21, Production Schedule | 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. 03 | | | | | | | | | | | | | Joint Air-to-Surface Standoff Missile | | | | | | | | | | | | | | | | | | |
| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2005 | BALANCE DUE AS OF 1 OCT 2005 | FISCAL YEAR 2006 | | | | | | | | | | | | FISCAL YEAR 2007 | | | | | | | | | | | | L A T E R | | |
| | | | | | 2005 | | | | CALENDAR YEAR 2006 | | | | | | | | CALENDAR YEAR 2007 | | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | |
| 2002 | USAF | 76 | 76 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2003 | USAF | 100 | 100 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2004 | USAF | 240 | 170 | 70 | 26 | 23 | 21 | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2005 | USAF | 288 | 0 | 288 | | | | 20 | 24 | 24 | 25 | 25 | 26 | 26 | 26 | 26 | 26 | 20 | 20 | | | | | | | | | | | 0 | |
| 2006 | USAF | 300 | 0 | 300 | | | | | | | | | | | | | | | | | | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 75 | |
| 2007 | USAF | 258 | 0 | 258 | | | | | | | | | | | | | | | | | | | | | | | | | | 258 | |
| TOTAL | | | | | 26 | 23 | 21 | 20 | 24 | 24 | 25 | 25 | 26 | 26 | 26 | 26 | 26 | 20 | 20 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 333 | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | |
| | | | | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM/MANUFACTURER'S NAME | | LOCATION | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | | | | MFG TIME | | | | | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | |
| Lockheed Martin | | Troy, Alabama | 25 | 1 - 8 - 5 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | PRIOR 1 OCT | | | | | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 0 | | | | | 0 | | | | | 15 | | | | | | | | | | | | | | | |
| REMARKS | | | | | | INITIAL | | | | | 0 | | | | | 15 | | | | | | | | | | | | | | | |
| | | | | | | REORDER | | | | | 0 | | | | | 15 | | | | | | | | | | | | | | | |
| REMARKS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Max rate of 40 per month assumes current facilities. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-21, Production Schedule | Date: February 2005 |
|--|---------------------|

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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 03 | P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile |
|---|--|

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2007 | BALANCE DUE AS OF 1 OCT 2007 | FISCAL YEAR 2008 | | | | | | | | | | | | FISCAL YEAR 2009 | | | | | | | | | | | | L A T E R | | | |
|------------------|------|--------------|----------------------------|------------------------------|------------------|-----------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------|-----------|-----------|--------------------|-----------|-----------|-----------|-----------|------------|-----|-----|-----|-----------|--|--|--|
| | | | | | 2007 | | | CALENDAR YEAR 2008 | | | | | | | | | | | | CALENDAR YEAR 2009 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | |
| 2003 | USAF | 100 | 100 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | |
| 2004 | USAF | 240 | 240 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | |
| 2005 | USAF | 288 | 288 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | |
| 2006 | USAF | 300 | 225 | 75 | 25 | 25 | 25 | | | | | | | | | | | | | | | | | | | 0 | | | | | | |
| 2007 | USAF | 258 | 0 | 258 | | | | 22 | 22 | 22 | 21 | 21 | 21 | 21 | 21 | 22 | 22 | 22 | | | | | | | | 0 | | | | | | |
| 2008 | USAF | 383 | 0 | 383 | | | Awar | | | | | | | | | | | | | | 32 | 32 | 32 | 32 | 32 | 95 | | | | | | |
| 2009 | USAF | 391 | 0 | 391 | | | | | | | | | | | | | | | Awar | | | | | | | 391 | | | | | | |
| TOTAL | | 1,960 | 853 | 1,107 | 25 | 25 | 25 | 22 | 22 | 22 | 21 | 21 | 21 | 21 | 21 | 22 | 22 | 22 | 32 | 32 | 32 | 32 | 32 | 32 | 486 | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | |
|--------------------------|---------------|------------------|-------------|-----|-----------------------|-------------|----------|-------------------|----|----|
| | | MIN SUST | SHIFT HOURS | MAX | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | |
| Lockheed Martin | Troy, Alabama | 25 | 1 - 8 - 5 | 40 | INITIAL | | 0 | 0 | 15 | 15 |
| | | | | | REORDER | | 0 | 0 | 15 | 15 |

REMARKS
Max rate of 40 per month assumes current facilities.

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|--|--|
| Exhibit P-21, Production Schedule | 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. 03 | Joint Air-to-Surface Standoff Missile |

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | | | L A T E R | | | |
|------------------|------|--------------|----------------------------|------------------------------|------------------|-----------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------|-----------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|--|--|--|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | |
| 2005 | USAF | 288 | 288 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| 2006 | USAF | 300 | 300 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| 2007 | USAF | 258 | 258 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| 2008 | USAF | 383 | 288 | 95 | 32 | 32 | 31 | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| 2009 | USAF | 391 | 0 | 391 | | | | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 32 | 32 | 32 | 32 | 32 | | | | | | | | | 0 | | | | |
| 2010 | USAF | 312 | 0 | 312 | | | Awar | | | | | | | | | | | | | | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 78 | | | |
| 2011 | USAF | 272 | 0 | 272 | | | | | | | | | | | | | | | Awar | | | | | | | | | 272 | | | | |
| TOTAL | | 2,204 | 1,134 | 1,070 | 32 | 32 | 31 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 32 | 32 | 32 | 32 | 32 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 350 | | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | |
|--------------------------|---------------|------------------|-----------|----|-----------------------|-------------|---|----------|-------------------|--|--|--|--|--|--|--|
| | | MIN | SHIFT | M | ADMIN LEAD TIME | | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | |
| | | SUST | HOURS | A | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | |
| Lockheed Martin | Troy, Alabama | 25 | 1 - 8 - 5 | 40 | INITIAL | 0 | 0 | 15 | 15 | | | | | | | |
| | | | | | REORDER | 0 | 0 | 15 | 15 | | | | | | | |

REMARKS
 Max rate of 40 per month assumes current facilities.

| 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 02, Other Missiles, Item No. 04 | | | | | | Joint Stand-Off Weapon | | | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program 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 | 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.

| Exhibit P-40A, Budget Item Justification for Aggregated Items | | | | | | | | 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. 04 | | | | | | | | Joint Stand-Off Weapon | | | | |
| 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 | Total |
| 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 | A | 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

| 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 02, Other Missiles, Item No. 05 | | | | | | | AIM-9X Sidewinder | | | | | |
| Program Element for Code B Items: | | 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 | 491 | 256 | 248 | 196 | 195 | 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) | | | 0.207 | 0.205 | 0.210 | 0.215 | 0.212 | 0.201 | 0.198 | 0.213 | 0.214 | 0.213 |
| Description | | | | | | | | | | | | |
| <p>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).</p> | | | | | | | | | | | | |
| NOTES: | | | | | | | | | | | | |
| <p>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.</p> <p>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.</p> | | | | | | | | | | | | |
| PROGRAM STATUS: | | | | | | | | | | | | |
| <p>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.</p> <p>2. Acquisition Decision Memorandum (ADM) for LRIP II and III was signed in November 2001. LRIP IV was signed in August 2003.</p> <p>3. IOC occurred in November 2003.</p> <p>4. EMD was completed December 2003.</p> <p>5. MSIII was approved May 2004.</p> | | | | | | | | | | | | |
| FY 2006 Program Justification | | | | | | | | | | | | |
| <p>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> | | | | | | | | | | | | |
| P-1 Shopping List Item No. 05 | | | | | | | 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 Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 05 | P-1 Line Item Nomenclature AIM-9X Sidewinder |

FY 2007 Program Justification

FRP 3, Lot 7, is the third full-rate production buy of AIM-9X, and will occur in FY07. This continues the procurement of AURs and CATMs for the Air Force and Navy. The FY07 procurement includes 187 missiles (101 AURs and 86 CATMs); associated missile containers; Special Tooling/Special Test Equipment (ST/STE); training equipment and technical data. The program also includes funding for field activity support, government SE/PM and production technical support.

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| 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 |

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
|---|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|--|---------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | 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:
- Unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21 Production Schedule Exhibit.
 - SEEK EAGLE funding sourced from PE0207590F. This funding is intended to procure 24 missiles and associated Airborne Test Equipment.
 - 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

| | |
|---|--|
| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 05 | P-1 Line Item Nomenclature AIM-9X Sidewinder |

program. As a result, FY01 procurement funding and buy quantity of 67 is addressed as a modification in BA02, P-1 Line Item # 13, Modification # 3479. The FY01 funding is not included in the total quantity and total procurement cost on this P-40.

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| 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 02, Other Missiles, Item No. 05 | | | | | | | AIM-9X Sidewinder | | | | |
| Weapon System | | | | Subline Item | | | | | | | |
| AIM-9 | | | | | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| FY01 AIM-9X LRIP 1 See Note 1 | | | N/A | | N/A | N/A | | | | | |
| FY02 AIM-9X LRIP 2 See Note 2 | 138 | 0.202 | NAVAIR | | SS | FP | Raytheon Systems Company, Tucson, AZ | Nov-01 | Aug-03 | Yes | |
| FY03 AIM-9X LRIP 3, Lot 3 See Note 2 | 286 | 0.177 | NAVAIR | May-96 | SS | FP | Raytheon Systems Company, Tucson, AZ | Nov-02 | May-04 | Yes | |
| FY04 AIM-9X LRIP 4, Lot 4 See Note 2 | 256 | 0.193 | NAVAIR | May-03 | SS | FP | Raytheon Systems Company, Tucson, AZ | Jan-04 | May-05 | Yes | |
| FY05 AIM-9X FRP 1, Lot 5 See Note 2 | 248 | 0.195 | NAVAIR | May-04 | SS | FP | Raytheon Systems Company, Tucson, AZ | Nov-04 | May-06 | Yes | |
| FY06 AIM-9X FRP 2, Lot 6 See Notes 2,4,5 | 201 | 0.197 | NAVAIR | May-05 | SS | FP | Raytheon Systems Company, Tucson, AZ | Nov-05 | May-07 | Yes | |
| FY07 AIM-9X FRP 3, Lot 7 See notes 2,4,5 | 187 | 0.201 | NAVAIR | May-06 | SS | FP | Raytheon Systems Company, Tucson, AZ | Nov-06 | May-08 | Yes | |
| 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. | | | | | | | | | | | |
| P-1 Shopping List Item No. 05 | | | | | | | Procurement History and Planning Exhibit P-5A, page 5 of 10 | | | | |

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|---|--|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 05 | P-1 Line Item Nomenclature AIM-9X Sidewinder |
|---|--|

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2002 | BALANCE DUE AS OF 1 OCT 2002 | FISCAL YEAR 2003 | | | | | | | | | | | | FISCAL YEAR 2004 | | | | | | | | | | | | L A T E R | | | | | | |
|------------------|------|--------------|----------------------------|------------------------------|------------------|-----|----------|--------------------|-----|-----|-----|-----|----------|-----|-----|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----|----|--------------|----|-----|-----|
| | | | | | 2002 | | | CALENDAR YEAR 2003 | | | | | | | | | CALENDAR YEAR 2004 | | | | | | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | | | | |
| 2002 | USAF | 138 | 0 | 138 | | | | | | | | | | 4 | 8 | 16 | 16 | | | | | | | 12 | 18 | 24 | 24 | | | | | | | 0 | |
| 2003 | USAF | 286 | 0 | 286 | | | Award | | | | | | | | | | | | | | | | | | | | | | | 12 | 12 | 16 | 22 | 24 | 200 |
| 2004 | USAF | 256 | 0 | 256 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 256 | |
| 2005 | USAF | 248 | 0 | 248 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 248 | |
| 2006 | USAF | 201 | 0 | 201 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 201 | |
| 2007 | USAF | 187 | 0 | 187 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 187 | |
| 2008 | USAF | 199 | 0 | 199 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 199 | |
| 2009 | USAF | 341 | 0 | 341 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 341 | |
| 2002 | USN | 105 | 0 | 105 | | | | | | | | | 8 | | | 8 | 8 | 8 | 8 | 8 | 7 | 8 | 16 | 17 | 17 | | | | | | | 0 | | | |
| 2003 | USN | 284 | 0 | 284 | | | Award | | | | | | | | | | | | | | | | | | | | | | | 20 | 20 | 20 | 20 | 184 | |
| 2004 | USN | 103 | 0 | 103 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 103 | |
| 2005 | USN | 135 | 0 | 135 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 135 | |
| 2006 | USN | 165 | 0 | 165 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 165 | |
| 2007 | USN | 213 | 0 | 213 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 213 | |
| 2008 | USN | 195 | 0 | 195 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 195 | |
| 2009 | USN | 181 | 0 | 181 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 181 | |
| TOTAL | | 3,237 | 0 | 3,237 | | | 0 | | | | | | 8 | | | 12 | 16 | 24 | 24 | 23 | 20 | 34 | 41 | 41 | 32 | 32 | 36 | 42 | 44 | | | 2,808 | | | |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | |
|-----------------------------|------------|------------------|------------------|-------|-----------------------|-------------|----------|-------------------|----|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | MAX | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | |
| Raytheon (LRIP III and out) | Tucson, AZ | 300 | 1 - 8 - 5 | 1,200 | | | | 2 | 18 | | | |
| | | | | | INITIAL REORDER | | | | | | | |

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).

Exhibit P-21, Production Schedule 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**

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2004 | BALANCE DUE AS OF 1 OCT 2004 | FISCAL YEAR 2005 | | | | | | | | | | | | FISCAL YEAR 2006 | | | | | | | | | | | | L A T E R | | | |
|------------------|------|--------------|----------------------------|------------------------------|------------------|-----------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------|-----------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| | | | | | 2004 | | | CALENDAR YEAR 2005 | | | | | | | | | | | | CALENDAR YEAR 2006 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | DEC | | |
| 2002 | USAF | 138 | 138 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2003 | USAF | 286 | 0 | 286 | 24 | 24 | 24 | 32 | 32 | 32 | 32 | | | | | | | | | | | | | | | | | | 86 | | | |
| 2004 | USAF | 256 | 0 | 256 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2005 | USAF | 248 | 0 | 248 | | | | | | | | | | | | | | | | | | | | | | | | | 132 | | | |
| 2006 | USAF | 201 | 0 | 201 | | | | | | | | | | | | | | | | | | | | | | | | | 201 | | | |
| 2007 | USAF | 187 | 0 | 187 | | | | | | | | | | | | | | | | | | | | | | | | | 187 | | | |
| 2008 | USAF | 199 | 0 | 199 | | | | | | | | | | | | | | | | | | | | | | | | | 199 | | | |
| 2009 | USAF | 341 | 0 | 341 | | | | | | | | | | | | | | | | | | | | | | | | | 341 | | | |
| 2002 | USN | 105 | 105 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2003 | USN | 284 | 100 | 184 | 20 | 24 | 24 | 24 | 24 | 32 | 36 | | | | | | | | | | | | | | | | | | 0 | | | |
| 2004 | USN | 103 | 0 | 103 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2005 | USN | 135 | 0 | 135 | | | | | | | | | | | | | | | | | | | | | | | | | 69 | | | |
| 2006 | USN | 165 | 0 | 165 | | | | | | | | | | | | | | | | | | | | | | | | | 165 | | | |
| 2007 | USN | 213 | 0 | 213 | | | | | | | | | | | | | | | | | | | | | | | | | 213 | | | |
| 2008 | USN | 195 | 0 | 195 | | | | | | | | | | | | | | | | | | | | | | | | | 195 | | | |
| 2009 | USN | 181 | 0 | 181 | | | | | | | | | | | | | | | | | | | | | | | | | 181 | | | |
| TOTAL | | 3,237 | 343 | 2,894 | 44 | 48 | 48 | 56 | 56 | 64 | 68 | 34 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 32 | 32 | 32 | 33 | 38 | 38 | 38 | 38 | 30 | 1,969 |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|------------|------------------|-------------|-------|-----------------------|-------------|-----------------|--|----------|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | INITIAL REORDER | | | | | | | | | | | | | | | | | | | | | | | | | |
| Raytheon (LRIP III and out) | Tucson, AZ | 300 | 1 - 8 - 5 | 1,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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).

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| Exhibit P-21, Production Schedule | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 05 | P-1 Line Item Nomenclature AIM-9X Sidewinder |
|---|--|

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2006 | BALANCE DUE AS OF 1 OCT 2006 | FISCAL YEAR 2007 | | | | | | | | | | | | FISCAL YEAR 2008 | | | | | | | | | | | | L A T E R | | | |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-----|------|-----|-----|-----|--------------------|-----|-----|-----|-----|-----|--------------------|-----|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----------|----|----|-----|
| | | | | | 2006 | | | | | | CALENDAR YEAR 2007 | | | | | | CALENDAR YEAR 2008 | | | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | |
| 2003 | USAF | 286 | 286 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2004 | USAF | 256 | 256 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2005 | USAF | 248 | 117 | 131 | 20 | 20 | 20 | 20 | 20 | 20 | 12 | | | | | | | | | | | | | | | | | -1 | | | | |
| 2006 | USAF | 201 | 0 | 201 | | | | | | | | | 28 | 28 | 20 | 20 | 20 | 16 | 16 | 12 | 12 | 12 | 12 | 5 | | | | 0 | | | | |
| 2007 | USAF | 187 | 0 | 187 | | | Awar | | | | | | | | | | | | | | | | | | | 20 | 20 | 20 | 20 | 20 | 87 | |
| 2008 | USAF | 199 | 0 | 199 | | | | | | | | | | | | | | | Awar | | | | | | | | | | 199 | | | |
| 2009 | USAF | 341 | 0 | 341 | | | | | | | | | | | | | | | | | | | | | | | | | 341 | | | |
| 2003 | USN | 284 | 284 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2004 | USN | 103 | 103 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2005 | USN | 135 | 72 | 63 | 14 | 10 | 10 | 10 | 10 | 10 | 5 | | | | | | | | | | | | | | | | | -6 | | | | |
| 2006 | USN | 165 | 0 | 165 | | | | | | | | | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 12 | 12 | 12 | 12 | 5 | | | 0 | | | | |
| 2007 | USN | 213 | 0 | 213 | | | Awar | | | | | | | | | | | | | | | | | | | | 20 | 20 | 20 | 20 | 20 | 113 |
| 2008 | USN | 195 | 0 | 195 | | | | | | | | | | | | | | | | Awar | | | | | | | | | 195 | | | |
| 2009 | USN | 181 | 0 | 181 | | | | | | | | | | | | | | | | | | | | | | | | | 181 | | | |
| TOTAL | | 2,994 | 1,118 | 1,876 | 34 | 30 | 30 | 30 | 30 | 30 | 17 | 44 | 44 | 36 | 36 | 36 | 32 | 32 | 24 | 24 | 24 | 24 | 10 | 40 | 40 | 40 | 40 | 40 | 1,109 | | | |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|------------|------------------|------------------|-------|-----------------------|-------------|----------|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | MAX | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Raytheon (LRIP III and out) | Tucson, AZ | 300 | 1 - 8 - 5 | 1,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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).

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Exhibit P-21, Production Schedule

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

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2008 | BALANCE DUE AS OF 1 OCT 2008 | FISCAL YEAR 2009 | | | | | | | | | | | | FISCAL YEAR 2010 | | | | | | | | | | | | L A T E R | | |
|-----------------------------|---------|--|----------------------------|------------------------------|-----------------------|-------|-----------------|--------------------|-------|-------|-----------------|-------------|----------|-------|-------------------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|--------|--------|-------|-------|-----------|-----|----|
| | | | | | 2008 | | | CALENDAR YEAR 2009 | | | | | | | | | CALENDAR YEAR 2010 | | | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |
| 2005 | USAF | 248 | 248 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2006 | USAF | 201 | 201 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2007 | USAF | 187 | 187 | 0 | 20 | 20 | 20 | 8 | 8 | 8 | 3 | | | | | | | | | | | | | | | | | | | -87 | |
| 2008 | USAF | 199 | 0 | 199 | | | | | | | | 20 | 20 | 20 | 24 | 24 | 24 | 24 | 12 | 12 | 12 | 7 | | | | | | | | 0 | |
| 2009 | USAF | 341 | 0 | 341 | | | Awar d | | | | | | | | | | | | | | | | | | 28 | 32 | 32 | 32 | 32 | 153 | |
| 2010 | USAF | 377 | 0 | 377 | | | | | | | | | | | | | | | | | | | | | Awar d | | | | | 377 | |
| 2005 | USN | 135 | 161 | -26 | | | | | | | | | | | | | | | | | | | | | | | | | | -26 | |
| 2006 | USN | 165 | 172 | -7 | | | | | | | | | | | | | | | | | | | | | | | | | | -7 | |
| 2007 | USN | 213 | 80 | 133 | 20 | 16 | 16 | 16 | 20 | 20 | 5 | | | | | | | | | | | | | | | | | | | 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 | 19 |
| 2010 | USN | 181 | 0 | 181 | | | | | | | | | | | | | | | | | | | | | | Awar d | | | | 181 | |
| TOTAL | | 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 | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |
| | | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | MIN SUST | | SHIFT HOURS | M A X | | | | | | ADMIN LEAD TIME | | MFG TIME | | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | |
| ITEM/MANUFACTURER'S NAME | | LOCATION | | | | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | |
| Raytheon (LRIP III and out) | | Tucson, AZ | | 300 | 1 - 8 - 5 | 1,200 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | INITIAL REORDER | | | | | | | | 2 | | 18 | | | | | | | | | | | | | | |
| 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). | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|---|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 06 | | | | | | | P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM) | | | | | |

| Program Element for Code B Items: | | 0207163F | | | Other Related Program Elements: | | | | 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.

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. 06 | | | | | | | | | | Advanced Medium Range Air-to-Air Missile (AMRAAM) | | | | |
| Manufacturer's Name/Plant City/State Location | | | | | Subline Item | | | | | | | | | |
| Raytheon, Tucson AZ | | | | | | | | | | | | | | |
| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | | |
| | | FY 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 | 159 | | | 159 | | | 166 | | | 215 | | | |
| Flyaway Cost | A | | | | | | | | | | | | | |
| Missile Hardware-Recurring | A | | | | | | | | | | | | | |
| 1. Missile Price | A | | | 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 | | | | | | | | | | | | | |
| 1. 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 | | | | | | | | | | | | | |
| 1. 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) BP-22 (Non-add) | A | | | | | | | | | | | | | |
| Replenishment Spares (Non-add) | A | | | 0.188 | | | 0.268 | | | 0.196 | | | 0.197 | |
| TOTAL PROGRAM | | | | 98.361 | | | 106.939 | | | 120.668 | | | 131.450 | |

P-1 Shopping List Item No. 06

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

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|---|--|
| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 06 | P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM) |

Comments

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.

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| Exhibit P-5A, Procurement History and Planning | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 06 | P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM) |

| <u>Weapon System</u> | | | | Subline Item | | | | | | | |
|-----------------------------|-----|-----------|-----------------|----------------|-----------------|---------------|-------------------------|------------|------------------------|----------------------|--------------------------|
| AMRAAM | | | | | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| FY04 Lot 18 Production | 159 | 0.619 | AAC/AFMC | Oct-03 | SS | FP | Raytheon, Tucson, AZ | Jan-04 | Oct-05 | Yes | |
| FY05 Lot 19 Production | 159 | 0.673 | AAC/AFMC | Oct-04 | SS | FP | Raytheon, Tucson, AZ | Dec-04 | Oct-06 | Yes | |
| FY06 Lot 20 Production | 166 | 0.727 | AAC/AFMC | Oct-05 | SS | FP | Raytheon, Tucson, AZ | Jan-06 | Oct-07 | Yes | |
| FY07 Lot 21 Production | 215 | 0.611 | AAC/AFMC | Oct-06 | SS | FP | Raytheon, Tucson, 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.

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Exhibit P-21, Production Schedule

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)

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2004 | BALANCE DUE AS OF 1 OCT 2004 | FISCAL YEAR 2005 | | | | | | | | | | | | FISCAL YEAR 2006 | | | | | | | | | | | | L A T E R | | | | | |
|--------------------------|-------|--------------|----------------------------|------------------------------|------------------|-----------|-----------------|--------------------|-----------|-----------------------|-----------|-----------|-----------|-----------|-------------------|-----------|------------------|-----------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|----|----|-----|----|---|
| | | | | | 2004 | | | CALENDAR YEAR 2005 | | | | | | | | | | | | CALENDAR YEAR 2006 | | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | | | |
| 2002 | USAF | 190 | 3 | 187 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2003 | USAF | 124 | 0 | 124 | | | | | | | | | | 3 | | | | | | | | | | 15 | 15 | 32 | 32 | 27 | | | | 0 | | |
| 2004 | USAF | 159 | 0 | 159 | | | | | | | | | | | | | | | | | | | | | | | | 23 | 29 | 32 | 32 | 32 | 11 | 0 |
| 2005 | USAF | 159 | 0 | 159 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 159 | | |
| 2006 | USAF | 166 | 0 | 166 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 166 | | |
| 2002 | USN | 55 | 0 | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2003 | USN | 76 | 0 | 76 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2004 | USN | 42 | 0 | 42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2005 | USN | 37 | 0 | 37 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 37 | | |
| 2006 | USN | 101 | 0 | 101 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 101 | | |
| 2002 | FMS | 671 | 621 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2003 | FMS | 229 | 118 | 111 | 20 | 21 | 15 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 7 | 7 | 5 | | | | | | | | | | | | | | 0 | | | |
| 2004 | FMS | 34 | 0 | 34 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2005 | FMS | 234 | 0 | 234 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 234 | | |
| 2006 | FMS | 565 | 0 | 565 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 565 | | |
| 2004 | USA | 15 | 0 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2005 | USA | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 5 | | |
| 2006 | USA | 35 | 0 | 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 | | |
| 2004 | USMC | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2005 | USMC | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | | |
| 2004 | FA-18 | 11 | 0 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2005 | FA-18 | 10 | 0 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 | | |
| 2003 | F-35 | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2004 | F-35 | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| TOTAL | | 2,933 | 742 | 2,191 | 22 | 24 | 29 | 11 | 18 | 31 | 35 | 37 | 33 | 37 | 42 | 45 | 57 | 57 | 40 | 41 | 40 | 40 | 36 | 39 | 46 | 41 | 40 | 37 | 1,313 | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | | | |
| | | | | | PRODUCTION RATES | | | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | MIN | SHIFT | M | ADMIN LEAD TIME | | | | | MFG TIME | | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | | |
| ITEM/MANUFACTURER'S NAME | | | | | LOCATION | SUST | HOURS | AX | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Raytheon | | | | | Tucson, AZ | 450 | 2-8-5 | 1,200 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | INITIAL REORDER | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

Exhibit P-21, Production Schedule

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)

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2006 | BALANCE DUE AS OF 1 OCT 2006 | FISCAL YEAR 2007 | | | | | | | | | | | | | FISCAL YEAR 2008 | | | | | | | | | | | | L A T E R |
|------------------|---------|-----------|----------------------------|------------------------------|------------------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|-----------|
| | | | | | 2006 | | | CALENDAR YEAR 2007 | | | | | | | | | | CALENDAR YEAR 2008 | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | |
| 2005 | USAF | 159 | 0 | 159 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2006 | USAF | 166 | 0 | 166 | | | | | | | | | | | | | | 13 | 13 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 0 | | | |
| 2007 | USAF | 215 | 0 | 215 | | | | Awar | | | | | | | | | | | | | | | | | | | 215 | | | |
| 2008 | USAF | 381 | 0 | 381 | | | | | | | | | | | | | | | | | Awar | | | | | | 381 | | | |
| 2005 | USN | 37 | 0 | 37 | | 6 | 8 | 8 | 6 | 4 | 4 | 1 | | | | | | | | | | | | | | | 0 | | | |
| 2006 | USN | 101 | 0 | 101 | | | | | | | | | | | | | | 3 | 20 | 30 | 5 | 5 | 5 | 5 | 5 | 6 | 0 | | | |
| 2007 | USN | 150 | 0 | 150 | | | | Awar | | | | | | | | | | | | | | | | | | | 150 | | | |
| 2008 | USN | 140 | 0 | 140 | | | | | | | | | | | | | | | | | Awar | | | | | | 140 | | | |
| 2005 | FMS | 234 | 0 | 234 | 19 | 19 | 19 | 19 | 19 | 19 | 20 | 20 | 20 | 20 | 20 | 20 | | | | | | | | | | | 0 | | | |
| 2006 | FMS | 565 | 0 | 565 | | | | | | | | | | | | | | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 48 | 0 | | | |
| 2007 | FMS | 585 | 0 | 585 | | | | Awar | | | | | | | | | | | | | | | | | | | 585 | | | |
| 2008 | FMS | 600 | 0 | 600 | | | | | | | | | | | | | | | | | Awar | | | | | | 600 | | | |
| 2005 | USA | 5 | 0 | 5 | | | | | | | | | | | | | 5 | | | | | | | | | | 0 | | | |
| 2006 | USA | 35 | 0 | 35 | | | | | | | | | | | | | | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 0 | | | |
| 2007 | USA | 15 | 0 | 15 | | | | Awar | | | | | | | | | | | | | | | | | | | 15 | | | |
| 2005 | USMC | 1 | 0 | 1 | | | | | | | | | | | | 1 | | | | | | | | | | | 0 | | | |
| TOTAL | | 3,389 | 0 | 3,389 | 37 | 43 | 45 | 48 | 47 | 45 | 45 | 40 | 20 | 20 | 20 | 26 | 65 | 83 | 94 | 69 | 69 | 69 | 69 | 69 | 70 | 71 | 2,086 | | | |

| | | | | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|------------|----------|------------------|------------------|---------|-------|-----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------------------|-------------|-------------|----------|--|--|--|
| ITEM/MANUFACTURER'S NAME | LOCATION | MIN SUST | SHIFT HOURS DAYS | M A X | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | TOTAL AFTER 1 OCT | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | PRIOR 1 OCT | AFTER 1 OCT | MFG TIME | | | |
| Raytheon | Tucson, AZ | 450 | 2-8-5 | 1,200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | INITIAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | REORDER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

UNCLASSIFIED

| | |
|---|--|
| Exhibit P-21, Production Schedule | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 06 | P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM) |

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2008 | BALANCE DUE AS OF 1 OCT 2008 | FISCAL YEAR 2009 | | | | | | | | | | | | | | FISCAL YEAR 2010 | | | | | | | | | | L A T E R |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| | | | | | 2008 | | | CALENDAR YEAR 2009 | | | | | | | | | | | CALENDAR YEAR 2010 | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2007 | USAF | 215 | 0 | 215 | 17 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | | | | | | | | | | | 0 | | | |
| 2008 | USAF | 381 | 0 | 381 | | | | | | | | | | | | 31 | 31 | 31 | 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 | | | | | | | | | | | 0 | | | |
| 2008 | USN | 140 | 0 | 140 | | | | | | | | | | | | 11 | 11 | 11 | 11 | 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 | 585 | 48 | 48 | 48 | 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 | 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 | 2 | 2 | 2 | | | | | | | | | | | 0 | | | |
| 2009 | USMC | 22 | 0 | 22 | | | | Awar d | | | | | | | | | | | | | | | | | | 22 | | | |
| 2010 | USMC | 19 | 0 | 19 | | | | | | | | | | | | | | | Awar d | | | | | | | 19 | | | |
| TOTAL | | | | | 78 | 79 | 79 | 80 | 80 | 80 | 81 | 81 | 81 | 82 | 82 | 92 | 92 | 92 | 93 | 94 | 94 | 94 | 94 | 94 | 94 | 94 | 2,448 | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------|-----------------|-------------------------|--------------------|------------------------|------------------------------|--------------------|--|-----------------|--------------------------|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | |
| ITEM/MANUFACTURER'S NAME | LOCATION | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | |
| Raytheon | Tucson, AZ | 450 | 2-8-5 | 1,200 | | | | | | | | | | | | | | | | | | | | | | |
| | | | | INITIAL REORDER | | | | | 18 | 24 | | | | | | | | | | | | | | | | |

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

UNCLASSIFIED

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| Exhibit P-21, Production Schedule | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 06 | P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM) |

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2010 | BALANCE DUE AS OF 1 OCT 2010 | FISCAL YEAR 2011 | | | | | | | | | | | | | | FISCAL YEAR 2012 | | | | | | | | | | | | L A T E R |
|--|------------|------------------|----------------------------|------------------------------|-----------------------|-------------|-------|--------------------|----------|-------------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| | | | | | 2010 | | | CALENDAR YEAR 2011 | | | | | | | | | | | CALENDAR YEAR 2012 | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |
| 2009 | USAF | 466 | 0 | 466 | | | | Awar | | | | | | | | | | | | | | | | | | | | | | | |
| 2010 | USAF | 482 | 0 | 482 | 38 | 38 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | | | | |
| 2011 | USAF | 478 | 0 | 478 | | | | | | | | | | | | | | | | | | | | | | | 478 | | | | |
| 2009 | USN | 150 | 0 | 150 | 12 | 12 | 12 | 12 | 12 | 12 | 13 | 13 | 13 | 13 | 13 | | | | | | | | | | | | | | | | |
| 2010 | USN | 150 | 0 | 150 | | | | | | | | | | | | | 12 | 12 | 12 | 12 | 12 | 12 | 13 | 13 | 13 | 13 | 13 | 0 | | | |
| 2011 | USN | 150 | 0 | 150 | | | | Awar | | | | | | | | | | | | | | | | | | | 150 | | | | |
| 2009 | FMS | 578 | 0 | 578 | 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 | 0 | | | |
| 2011 | FMS | 582 | 0 | 582 | | | | Awar | | | | | | | | | | | | | | | | | | | 582 | | | | |
| 2009 | USMC | 22 | 0 | 22 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 0 | | | |
| 2010 | USMC | 19 | 0 | 19 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| 2011 | USMC | 18 | 0 | 18 | | | | Awar | | | | | | | | | | | | | | | | | | | 18 | | | | |
| TOTAL | | | | | 0 | 3,676 | 99 | 99 | 101 | 101 | 101 | 102 | 102 | 102 | 102 | 102 | 103 | 101 | 101 | 101 | 101 | 101 | 102 | 103 | 104 | 104 | 104 | 105 | 105 | 1,229 | |
| | | | | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |
| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Raytheon | Tucson, AZ | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | |
| | | | 2-8-5 | 1,200 | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | |
| REMARKS | | | | | INITIAL | 0 | 0 | 18 | 24 | | | | | | | | | | | | | | | | | | | | | | |
| REORDER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Note: The minimum sustaining production rate is 450 and the maximum is 1200 missiles per year. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---|---------|-------------|---------|---------|---------|---------------------------------|---------|---|---------|---------|---------|---------|
| Exhibit P-40, Budget Item Justification | | | | | | | | Date: February 2005 | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 07 | | | | | | | | P-1 Line Item Nomenclature Hellfire Missile | | | | |
| Program Element for Code B Items: | | | 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 | 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.

| | |
|---|---------------------|
| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
|---|---------------------|

| | |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 07 | P-1 Line Item Nomenclature Hellfire Missile |
|---|---|

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location Varies | Subline Item |
|---|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|-----------------------------|------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | 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 |
| 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 | | | | 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.



| 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 02, Other Missiles, Item No. 07 | | | | | | | | Hellfire Missile | | | |
| Weapon System | | | | | Subline Item | | | | | | |
| PRDTA2 | | | | | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| FY 2003 | | | | | | | | | | | |
| CATM Training Round | 17 | | ARMY | | MIPR | FP | TBD | Feb-03 | Aug-03 | Yes | |
| AGM-114(K) | 80 | | ARMY | | MIPR | FP | TBD | Feb-03 | Aug-03 | Yes | |
| AGM-114(M) | 40 | | ARMY | | MIPR | FP | TBD | Feb-03 | Aug-03 | Yes | |
| FY 2004 | | | | | | | | | | | |
| AGM-114(K) | 144 | | ARMY | | MIPR | FP | TBD | Feb-04 | Aug-04 | Yes | |
| AGM-114(M) | 24 | | 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 | | ARMY | | MIPR | FP | TBD | Feb-05 | Aug-05 | Yes | |
| FY 2006 | | | | | | | | | | | |
| AGM-114(K) | 313 | | ARMY | | MIPR | FP | TBD | Feb-06 | Aug-06 | Yes | |
| AGM-114(M) | 95 | | ARMY | | MIPR | FP | TBD | Feb-06 | Aug-06 | Yes | |
| FY 2007 | | | | | | | | | | | |
| AGM-114(K) | 313 | | ARMY | | MIPR | FP | TBD | Feb-07 | Aug-07 | Yes | |
| AGM-114(M) | 95 | | ARMY | | MIPR | FP | TBD | Feb-07 | Aug-07 | Yes | |
| FY 2008 | | | | | | | | | | | |
| AGM-114(K) | 184 | | ARMY | | MIPR | FP | TBD | Feb-08 | Aug-08 | Yes | |
| AGM-114(M) | 56 | | ARMY | | MIPR | FP | TBD | Feb-08 | Aug-08 | Yes | |
| FY 2009 | | | | | | | | | | | |
| AGM-114(K) | 184 | | ARMY | | MIPR | FP | TBD | Feb-09 | Aug-09 | Yes | |
| AGM-114(M) | 56 | | 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 | | | | | | | | | | | |
| AGM-114(K) | 184 | | ARMY | | MIPR | FP | TBD | Feb-11 | Aug-11 | Yes | |
| AGM-114(M) | 56 | | ARMY | | MIPR | FP | TBD | Feb-11 | Aug-11 | Yes | |
| Remarks | | | | | | | | | | | |
| Hellfire missiles will be procured off-the-shelf from the Army and/or the Navy. Contractor and location will be determined by lead Service contract. | | | | | | | | | | | |
| P-1 Shopping List Item No. 07 | | | | | | | | | | | |
| Procurement History and Planning Exhibit P-5A, page 3 of 7 | | | | | | | | | | | |

Exhibit P-21, Production Schedule

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. 07

Hellfire Missile

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2001 | BALANCE DUE AS OF 1 OCT 2001 | FISCAL YEAR 2002 | | | | | | | | | | | | FISCAL YEAR 2003 | | | | | | | | | | | | L A T E R | | | |
|--------------------------|----------|------------------------------|----------------------------|------------------------------|-----------------------|----------------|-------------|--------------------|-------------|-------------------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------|-------|-----|-----|
| | | | | | 2001 | | | | | | CALENDAR YEAR 2002 | | | | | | CALENDAR YEAR 2003 | | | | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | |
| 2003 | USAF | 137 | 0 | 137 | | | | | | | | | | | | | | | | | | | | | | | | | | 137 | 0 | |
| 2004 | USAF | 168 | 0 | 168 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 168 |
| 2005 | USAF | 235 | 0 | 235 | | | | | | | | | | | | | | | | | | | | | | | | | | | 235 | |
| 2006 | USAF | 408 | 0 | 408 | | | | | | | | | | | | | | | | | | | | | | | | | | | 408 | |
| 2007 | USAF | 408 | 0 | 408 | | | | | | | | | | | | | | | | | | | | | | | | | | | 408 | |
| 2008 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | | | | | 240 | |
| 2009 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | | | | | 240 | |
| 2010 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | | | | | 240 | |
| 2011 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | | | | | 240 | |
| TOTAL | | 2,316 | 0 | 2,316 | | | | | | | | | | | | | | | | | | | | | | | | | 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 N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | |
| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES MIN SUST | SHIFT HOURS | M A X | PROCUREMENT LEAD TIME | | | ADMIN LEAD TIME | MFG TIME | TOTAL AFTER 1 OCT | REORDER | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | | |

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.

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| Exhibit P-21, Production Schedule | Date: February 2005 |
|--|---------------------|

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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 07 | P-1 Line Item Nomenclature Hellfire Missile |
|---|---|

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2003 | BALANCE DUE AS OF 1 OCT 2003 | FISCAL YEAR 2004 | | | | | | | | | | | | FISCAL YEAR 2005 | | | | | | | | | | | | L A T E R |
|------------------|------------------|--------------|--|--|------------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| | | | | | 2003 | | | | | | CALENDAR YEAR 2004 | | | | | | CALENDAR YEAR 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 | |
| 2003 | USAF | 137 | 137 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2004 | USAF | 168 | 0 | 168 | | | | | Awar | | | | | | 168 | | | | | | | | | | | | | 0 | |
| 2005 | USAF | 235 | 0 | 235 | | | | | | | | | | | | | | | Awar | | | | | | 235 | | 0 | | |
| 2006 | USAF | 408 | 0 | 408 | | | | | | | | | | | | | | | | | | | | | | | 408 | | |
| 2007 | USAF | 408 | 0 | 408 | | | | | | | | | | | | | | | | | | | | | | | 408 | | |
| 2008 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | 240 | | |
| 2009 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | 240 | | |
| 2010 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | 240 | | |
| 2011 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | 240 | | |
| TOTAL | | 2,316 | 137 | 2,179 | | | | | 0 | | | | | | 168 | | | | 0 | | | | | | 235 | | 1,776 | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | |
|--------------------------|----------|------------------|------------------------|-------------|-----------------------|--|-------------|-------------------------|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | | | |
| Hellfire | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | INITIAL | | | | | | | | |
| | | | | | REORDER | | | | | | | | |

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.

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| Exhibit P-21, Production Schedule | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 07 | P-1 Line Item Nomenclature Hellfire Missile |

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2007 | BALANCE DUE AS OF 1 OCT 2007 | FISCAL YEAR 2008 | | | | | | | | | | | | FISCAL YEAR 2009 | | | | | | | | | | | | L A T E R | | | |
|------------------|------|--------------|----------------------------|------------------------------|------------------|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------------------|--|--|--|
| | | | | | 2007 | | | CALENDAR YEAR 2008 | | | | | | | | | CALENDAR YEAR 2009 | | | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | |
| 2007 | USAF | 408 | 408 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2008 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | 1,368 | 408 | 960 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES MIN SUST | SHIFT HOURS DAYS | M A X | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|----------|------------------------------|---------------------|-------|-----------------------|-------------|----------|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | | | | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hellfire | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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.

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| 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 02, Other Missiles, Item No. 08 | | | | | | | | SMALL DIAMETER BOMB | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | SMALL DIAMETER BOMB | | | |
| | 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.

| 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. 08 | | | | | | | | | | SMALL DIAMETER BOMB | | | |
| Manufacturer's Name/Plant City/State Location | | | | | Subline Item | | | | | | | | |
| Boeing, St Louis MO | | | | | | | | | | | | | |
| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
| | | 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 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

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| 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 02, Other Missiles, Item No. 08 | SMALL DIAMETER BOMB |

| Weapon System | | | | Subline Item | | | | | | | |
|----------------------|------|-----------|-----------------|---------------------|-----------------|---------------|-------------------------|------------|------------------------|----------------------|--------------------------|
| SDB | | | | | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| FY 2005 | 158 | 0.184 | 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 |

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

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| Exhibit P-21, Production Schedule | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 08 | P-1 Line Item Nomenclature SMALL DIAMETER BOMB |
|---|--|

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2007 | BALANCE DUE AS OF 1 OCT 2007 | FISCAL YEAR 2008 | | | | | | | | | | | | FISCAL YEAR 2009 | | | | | | | | | | | | L A T E R |
|------------------|---------|--------------|----------------------------|------------------------------|------------------|------------|------------|------------|------------|--------------------|------------|------------|------------|------------|------------|------------|--------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-----------|
| | | | | | 2007 | | | | | CALENDAR YEAR 2008 | | | | | | | CALENDAR YEAR 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 | J U L | A U G | S E P | |
| 2005 | USAF | 158 | 158 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2006 | USAF | 512 | 512 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2007 | USAF | 1200 | 0 | 1200 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | | | | | | | | | | | | 0 | |
| 2008 | USAF | 1340 | 0 | 1340 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2009 | USAF | 1508 | 0 | 1508 | | | | | | | | | | | | | | | | | | | | | | | | 1508 | |
| 2010 | USAF | 1816 | 0 | 1816 | | | | | | | | | | | | | | | | | | | | | | | | 1816 | |
| 2011 | USAF | 2100 | 0 | 2100 | | | | | | | | | | | | | | | | | | | | | | | | 2100 | |
| TOTAL | | 8,634 | 670 | 7,964 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 111 | 111 | 111 | 111 | 112 | 112 | 112 | 112 | 112 | 112 | 112 | 112 | 5,424 | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | |
|--------------------------|-------------|------------------|------------------|-------|-----------------------|-------------|----------|-------------------|---------|---------|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | INITIAL | REORDER | | | | |
| Increment I - Boeing | St Louis MO | 158 | 1-8-5 | 2,400 | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | |
| | | | | | 6 | 12 | 6 | 18 | | | | | | |
| | | | | | 0 | 12 | 12 | 24 | | | | | | |

REMARKS

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.

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| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 09 & 10 | | | | | | | P-1 Line Item Nomenclature Industrial Preparedness/Pollution Prevention | | | | | |

| | | | | | | | | | | | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|---------|---------|---------|--------|
| Program Element for Code B Items: | | 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) | | | 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.

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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 09 & 10 | P-1 Line Item Nomenclature Industrial Preparedness/Pollution Prevention |

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
| | |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|--|------------|-----------------------------------|-----------|--------------|---------|-----------|--------------|---------|-----------|--------------|---------|-----------|--------------|
| | | 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 |
| Airframe | A | | | | | | | | | | | | |
| Propulsion | A | | | | | | | | | | | | |
| Target Detection Device | A | | | | | | | | | | | | |
| Guidance & Control | A | | | | | | | | | | | | |
| Warhead | A | | | | | | | | | | | | |
| Fuze | A | | | | | | | | | | | | |
| Safe & Arm | A | | | | | | | | | | | | |
| Engineering & Control | A | | | | | | | | | | | | |
| Government Costs | A | | | | | | | | | | | | |
| Other | A | | | | | | | | | | | | |
| Subtotal Missile Hardware | A | | | | | | | | | | | | |
| Capital Type Rehabilitation (MPC 3000) | A | | | | | | | | | 0.000 | | | 0.000 |
| Industrial Base Assessment (MPC 6000) | A | | | 0.000 | | | 0.000 | | | 0.000 | | | 0.000 |
| Environmental Compliance (MPC 7000) | A | | | 1.144 | | | 1.214 | | | 1.225 | | | 1.258 |
| Pollution Prevention | A | | | 0.747 | | | 0.862 | | | 0.895 | | | 0.922 |
| TOTAL PROGRAM | | | | 1.891 | | | 2.076 | | | 2.120 | | | 2.180 |

Comments
Pollution Prevention funding for Industrial Responsiveness is also included in this P-1.

| | |
|--|--|
| | |
|--|--|

UNCLASSIFIED

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

PAGE 3 – 0

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FY 2006 PRESIDENT'S BUDGET

MISSILE PROCUREMENT MODIFICATIONS, AIR FORCE

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P-1M MODIFICATION REPORT - 06 PB

02/11/2005

| <u>MISSILE</u> | <u>CLASS</u> | <u>MOD NR</u> | <u>MODIFICATION TITLE</u> | <u>PRIOR</u> | <u>FY-04</u> | <u>FY-05</u> | <u>FY-06</u> | <u>FY-07</u> | <u>FY-08</u> | <u>FY-09</u> | <u>FY-10</u> | <u>FY-11</u> | <u>COST TO GO</u> | <u>TOTAL PROG</u> |
|---------------------------------|--------------|---------------|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|-------------------|
| AGM129 | P | _9622 | LOW COST MODIFICATI | | | 0.7 | | | 0.1 | | | | | 0.8 |
| | | 129001 | SERVICE LIFE EXTENSI | 6.0 | 3.4 | 3.1 | 3.3 | 1.3 | | | | | | 17.0 |
| | | Z88888 | REPROGRAMMINGS | 0.1 | 0.0 | 0.3 | | | | | | | | 0.4 |
| TOTAL FOR CLASS P | | | | 6.1 | 3.4 | 4.1 | 3.3 | 1.3 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 18.3 |
| TOTAL FOR MISSILE AGM129 | | | | 6.1 | 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.

P-1M MODIFICATION REPORT - 06 PB

02/11/2005

| <u>MISSILE</u> | <u>CLASS</u> | <u>MOD NR</u> | <u>MODIFICATION TITLE</u> | <u>PRIOR</u> | <u>FY-04</u> | <u>FY-05</u> | <u>FY-06</u> | <u>FY-07</u> | <u>FY-08</u> | <u>FY-09</u> | <u>FY-10</u> | <u>FY-11</u> | <u>COST TO GO</u> | <u>TOTAL PROG</u> |
|---------------------------------|--------------|---------------|---------------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|-------------------|
| LGM-30 | P | 13503B | MM III GUIDANCE REPL | 1,070.3 | 205.3 | 200.5 | 219.6 | 154.7 | 1.9 | 1.2 | | | | 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-30 | | | | 2,005.8 | 591.5 | 645.7 | 672.6 | 689.3 | 393.9 | 292.0 | 152.3 | 62.2 | 63.0 | 5,568.3 |

P-1M MODIFICATION REPORT - 06 PB

02/11/2005

| <u>MISSILE</u> | <u>CLASS</u> | <u>MOD NR</u> | <u>MODIFICATION TITLE</u> | <u>PRIOR</u> | <u>FY-04</u> | <u>FY-05</u> | <u>FY-06</u> | <u>FY-07</u> | <u>FY-08</u> | <u>FY-09</u> | <u>FY-10</u> | <u>FY-11</u> | <u>COST TO GO</u> | <u>TOTAL PROG</u> |
|---------------------------------|--------------|---------------|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|-------------------|
| 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-86 | | | | 4.2 | 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.

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**BUDGET ITEM JUSTIFICATION
(EXHIBIT P-40)**

DATE
February 2005

| | | | | | | | | |
|--|---------|---------|---------|--------------------------------------|---------|---------|---------|---------|
| APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications | | | | P-1 ITEM NOMENCLATURE: 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 Extension program.

| <u>CLASS</u> | <u>MOD NR</u> | <u>MODIFICATION TITLE</u> | <u>FY-04</u> | <u>FY-05</u> | <u>FY-06</u> | <u>FY-07</u> | <u>FY-08</u> | <u>FY-09</u> | <u>FY-10</u> | <u>FY-11</u> | <u>COST TO GO</u> | <u>TOTAL PROG</u> |
|---------------------------------------|---------------|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|-------------------|
| P | _9622 | LOW COST MODIFICATIO | | 0.7 | | | 0.1 | | | | | 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 FOR CLASS P | | | 3.4 | 4.1 | 3.3 | 1.3 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 18.3 |
| TOTAL FOR WEAPON SYSTEM 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.

UNCLASSIFIED
MODIFICATION OF MISSILE

02/11/2005
FY 2006 PB

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

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

Models of Missile Affected: AGM-129A

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

PE 0101120F

Team SPACE

Description/Justification

AGM-129 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 degradation and recommend solutions before they can become fleet wide issues. The SLEP is currently in Phase III, Implementation. Initial SLEP assessment required the development of a mod kit and modification of existing JTIK doors.

Projected Financial Plan

| | PRIOR | | FY-04 | | FY-05 | | FY-06 | | FY-07 | | FY-08 | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> |
| RDT&E (3600) | | 6.183 | | | | | | | | | | |
| PROCUREMENT (3020) | | | | | | | | | | | | |
| INSTALL KITS | | | | | | | | | | | | |
| KITS NONRECUR | | | | | | | | | | | | |
| EQUIPMENT | 16 | 3.322 | 8 | 1.636 | 11 | 2.310 | 10 | 2.208 | | | | |
| EQUIP NONREC | | 0.322 | | 1.600 | | 0.756 | | 1.043 | | | | |
| CHANGE ORDERS | | | | 0.201 | | | | | | | 0.468 | |
| DATA | | | | | | | | | | | | |
| 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-10 | | FY-11 | | TO COMP | | TOTAL | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> |
| RDT&E (3600) | | | | | | | | | | 6.183 |
| PROCUREMENT (3020) | | | | | | | | | | |
| INSTALL KITS | | | | | | | | | | |
| KITS NONRECUR | | | | | | | | | 45 | 9.476 |
| EQUIPMENT | | | | | | | | | | |
| EQUIP NONREC | | | | | | | | | | |
| CHANGE ORDERS | | | | | | | | | | 3.721 |
| DATA | | | | | | | | | | 0.669 |
| SIM/TRAINER | | | | | | | | | | |
| SUPPORT-EQUIP | | | | | | | | | | 3.160 |
| OGC | | | | | | | | | | 0.002 |
| TOTAL COST (BP-2100) | | | | | | | | | 45 | 17.028 |
| (Totals may not add due to rounding) | | | | | | | | | | |

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 20 Months

Follow-On Lead Time: 10 Months

Milestones

| | <u>FY-00</u> | <u>FY-01</u> | <u>FY-02</u> | <u>FY-03</u> | <u>FY-04</u> | <u>FY-05</u> | <u>FY-06</u> | <u>FY-07</u> |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Contract Date (Month/CY) | | | 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)**

DATE
February 2005

| | | | | | | | | |
|--|-----------|-----------|-----------|--------------------------------------|-----------|-----------|-----------|----------|
| APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications | | | | P-1 ITEM NOMENCLATURE: 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 Propulsion 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> | <u>MOD NR</u> | <u>MODIFICATION TITLE</u> | <u>FY-04</u> | <u>FY-05</u> | <u>FY-06</u> | <u>FY-07</u> | <u>FY-08</u> | <u>FY-09</u> | <u>FY-10</u> | <u>FY-11</u> | <u>COST TO GO</u> | <u>TOTAL PROG</u> |
|---------------------------------------|---------------|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|-------------------|
| P | 13503B | MM III GUIDANCE REPLAC | 205.3 | 200.5 | 219.6 | 154.7 | 1.9 | 1.2 | | | | 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 WEAPON SYSTEM 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.

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

02/11/2005
 FY 2006 PB

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

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

Models of Missile Affected: LGM-30G

Center: OO-ALC - Hill AFB, UT

PE 0101213F

Team SPACE

Description/Justification

The Minuteman (MM) III Guidance Replacement Program (GRP) will replace the flight computer, amplifier, missile guidance system control, and platform electronics. Operational and associated software will be re-hosted onto a new processor. The purpose of GRP is to ensure MM flight reliability and supportability through 2020. Support equipment and trainers will be replaced or modified to support the new guidance electronics. 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

| | PRIOR | | FY-04 | | FY-05 | | FY-06 | | FY-07 | | FY-08 | |
|--------------------------------------|-------|----------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| 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) | | | | | | | | | | | | |

(Continued)

| | FY-09 | | FY-10 | | FY-11 | | TO COMP | | TOTAL | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</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) | | | | | | | | | | |
| (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

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

02/11/2005
 FY 2006 PB
 Modification Title and No: REACT MN-3413

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

Models of Missile Affected: LGM-30G

Center: OO-ALC - Hill AFB, UT

PE 0101213F Team SPACE

Description/Justification

The Rapid Execution and Combat Targeting (REACT) Service Life Extension Program (SLEP) will modify the 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

| | PRIOR | | FY-04 | | FY-05 | | FY-06 | | FY-07 | | FY-08 | |
|--------------------------------------|-------|--------|-------|--------|-------|--------|-------|-------|-------|------|-------|------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| 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) | | | | | | | | | | | | |
| (Totals may not add due to rounding) | 13 | 11.724 | 139 | 10.060 | 288 | 13.853 | | 0.119 | | | | |

(Continued)

| | FY-09 | | FY-10 | | FY-11 | | TO COMP | | TOTAL | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> |
| 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

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

UNCLASSIFIED
MODIFICATION OF MISSILE

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

Models of Missile Affected: LGM-30

Center: OO-ALC - Hill AFB, UT

PE 0101213F

Team SPACE

Description/Justification

The Propulsion Replacement Program (PRP) re-manufactures all solid-fuel stage motors, booster ordnance, and integrating hardware and software of Minuteman III (MM) fleet. The purpose of PRP is to ensure MM flight reliability and supportability through 2020. This modification is required to correct identified mission threatening degradations, sustain existing 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

| | PRIOR | | FY-04 | | FY-05 | | FY-06 | | FY-07 | | FY-08 | |
|--------------------------------------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|-------|---------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | 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) | | | | | | | | | | | | |
| (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 |

(Continued)

| | FY-09 | | FY-10 | | FY-11 | | TO COMP | | TOTAL | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> |
| RDT&E (3600) | | | | | | | | | | 328.300 |
| PROCUREMENT (3020) | | | | | | | | | | |
| INSTALL KITS | | | | | | | | | | |
| KITS NONRECUR | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | 595 | 1991.966 |
| EQUIP NONREC | | | | | | | | | | |
| CHANGE ORDERS | | | | | | | | | | 36.533 |
| DATA | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | | | |
| SUPPORT-EQUIP | | | | | | | | | | |
| OGC | | | | | | | | | | 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

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

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

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

Models of Missile Affected: LGM-30

Center: OO-ALC - Hill AFB, UT

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

| | PRIOR | | FY-04 | | FY-05 | | FY-06 | | FY-07 | | FY-08 | |
|--------------------------------------|----------|-------|-------|--------|-------|--------|-------|--------|-------|--------|-------|--------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | 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 | 17.280 | 138 | 35.764 | 138 | 35.802 |
| EQUIPMENT | | | | | | | | 0.700 | | 0.700 | | 0.106 |
| EQUIP NONREC | | | | | | | | 0.700 | | 0.500 | | |
| CHANGE ORDERS | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | |
| SIM/TRAINER | | | | | | | [12] | 2.392 | [10] | 1.150 | [1] | 0.224 |
| SUPPORT-EQUIP | | | | | | | | 2.490 | | | | |
| OGC | | | | | | | | 4.726 | | 0.812 | | 0.912 |
| INSTALLATION OF HARDWARE | | | | | | | | | | | | |
| FY-06 | 65 KITS | | | | | | | | [65] | 11.577 | | |
| FY-07 | 138 KITS | | | | | | | | [47] | 8.373 | [91] | 14.014 |
| FY-08 | 138 KITS | | | | | | | | | | [49] | 7.543 |
| FY-09 | 137 KITS | | | | | | | | | | | |
| FY-10 | 80 KITS | | | | | | | | | | | |
| TOTAL INSTALL | | | | | | | | | 112 | 19.950 | 140 | 21.557 |
| TOTAL COST (BP-2100) | | | | | | | | | 65 | 30.208 | 138 | 62.850 |
| (Totals may not add due to rounding) | | | | | | | | | | | 138 | 62.579 |
| INSTALLATION QTY | | | | | | | | | 112 | | 140 | |

(Continued)

| | FY-09 | | FY-10 | | FY-11 | | TO COMP | | TOTAL | |
|--------------------------------------|-------|--------|-------|--------|-------|-------|---------|------|-------|---------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| RDT&E (3600) | | | | | | | | | | 37.044 |
| PROCUREMENT (3020) | | | | | | | | | | |
| INSTALL KITS | [137] | 3.954 | [80] | 2.330 | | | | | [558] | 16.156 |
| KITS NONRECUR | | | | | | | | | | |
| EQUIPMENT | 137 | 35.586 | 80 | 20.970 | | | | | 558 | 145.402 |
| EQUIP NONREC | | | | | | | | | | |
| CHANGE ORDERS | | 0.106 | | 0.106 | | | | | | 1.718 |
| DATA | | | | | | | | | [23] | 1.200 |
| SIM/TRAINER | | | | | | | | | | 3.766 |
| SUPPORT-EQUIP | | | | | | | | | | 2.490 |
| OGC | | 0.733 | | 12.836 | | 2.599 | | | | 22.618 |
| INSTALLATION OF HARDWARE | | | | | | | | | | |
| FY-06 65 KITS | | | | | | | | | [65] | 11.577 |
| FY-07 138 KITS | | | | | | | | | [138] | 22.387 |
| FY-08 138 KITS | [89] | 14.035 | | | | | | | [138] | 21.578 |
| FY-09 137 KITS | [51] | 8.042 | [86] | 14.654 | | | | | [137] | 22.696 |
| FY-10 80 KITS | | | [64] | 10.906 | [16] | 2.432 | | | [80] | 13.338 |
| TOTAL INSTALL | 140 | 22.077 | 150 | 25.560 | 16 | 2.432 | | | 558 | 91.576 |
| TOTAL COST (BP-2100) | | | | | | | | | | |
| (Totals may not add 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> | <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) | | | | | 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

| | <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> | | | |
|---------|--------------|----|----|----|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|--------------|----|----|----|--------------|----|----|----|--------------|----|----|----|--------------|--|--|--|
| | 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 | | | |
| Input | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Output | | | | | | | | | | | | | | | | | | 20 | 25 | 33 | 34 | 30 | 30 | 40 | 40 | 30 | 30 | 40 | 40 | | | |
| | | | | | | | | | | | | | | | | | | 20 | 25 | 33 | 34 | 30 | 30 | 40 | 40 | 30 | 30 | 40 | 40 | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarter | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | | | | | | | | | | | | | | | | | | | | | |
| Input | 35 | 35 | 40 | 40 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Output | 35 | 35 | 40 | 40 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

02/11/2005
 FY 2006 PB
 Modification Title and No: PSRE LIFE EXTENSION PROGRAM MN-5768

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

Models of Missile Affected: LGM-30G

Center: OO-ALC - Hill AFB, UT

PE 0101213F Team SPACE

Description/Justification

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

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

(Continued)

| | FY-09 | | FY-10 | | FY-11 | | TO COMP | | TOTAL | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> |
| RDT&E (3600) | | | | | | | | | | 69.057 |
| PROCUREMENT (3020) | | | | | | | | | | |
| INSTALL KITS | | | | | | | | | | |
| KITS NONRECUR | | | | | | | | | | |
| EQUIPMENT | [76] | 13.703 | [73] | 13.557 | [79] | 15.111 | [89] | 16.798 | [586] | 112.375 |
| EQUIP NONREC | | | | | | | | | | |
| CHANGE ORDERS | | 1.475 | | 1.471 | | 1.494 | | 2.833 | | 11.553 |
| DATA | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | | | |
| SUPPORT-EQUIP | | | | | | | | | | |
| OTHER | | | | | | | | | | |
| SHIPPING FIXTURES | | 0.540 | | | | | | | | 1.090 |
| OGC | | 11.412 | | 10.455 | | 11.397 | | 16.280 | | 82.823 |
| INSTALLATION OF HARDWARE | | | | | | | | | | |
| 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 Time: 14 Months

Follow-On Lead Time: 10 Months

Milestones

| | <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> | <u>FY-11</u> |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Contract Date (Month/CY) | | | | | | 02/04 | 11/04 | 11/05 | 11/06 | 11/07 | 11/08 | 11/09 | 11/10 |
| Delivery Date (Month/CY) | | | | | | 04/05 | 09/05 | 09/06 | 09/07 | 09/08 | 09/09 | 09/10 | 09/11 |

Installation Schedule

| Quarter | <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> | | | |
|---------|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Input | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Output | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarter | <u>FY-07</u> | | | | <u>FY-08</u> | | | | <u>FY-09</u> | | | | <u>FY-10</u> | | | | <u>FY-11</u> | | | | <u>FY-12</u> | | | | <u>FY-13</u> | | | | | | | |
| 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | |
| Input | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Output | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

02/11/2005
 FY 2006 PB
 Modification Title and No: GPS METRIC TRACKING PROGRAM MN-5799

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

Models of Missile Affected: LGM-30

Center: OO-ALC - Hill AFB, UT

PE 0101213F

Team SPACE

Description/Justification

The Global Positioning System Metric Tracking (GPS MT) program will provide a certified GPS tracking and range safety capability to the Minuteman III weapon system replacing the existing C-Band radar transponder in accordance with the Eastern and Western Test Ranges transition to a GPS-based tracking system. This program will modify and flight certify the necessary GPS hardware for integration into the Mod 7 instrumentation wafer. Minuteman III weapon system Force Development Evaluation (FDE) operations cannot be conducted without the Mod 7 instrumentation wafer. 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

| | PRIOR | | FY-04 | | FY-05 | | FY-06 | | FY-07 | | FY-08 | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> |
| RDT&E (3600) | 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 | | | | | | | | | | | | |
| OGC | | | | 0.363 | | 0.019 | | | | | | |
| TOTAL COST (BP-2100) | | | | | | | | | | | | |
| (Totals may not add due to rounding) | 6 | 3.313 | 7 | 2.981 | 1 | 0.478 | | | | | | |

(Continued)

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

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 18 Months

Follow-On Lead Time: 12 Months

Milestones

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

UNCLASSIFIED
MODIFICATION OF MISSILE

02/11/2005
FY 2006 PB
Modification Title and No: MINUTEMAN MEECN MODIFICATION MN-5910

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

Models of Missile Affected: LGM-30

Center: ESC - Hanscom AFB, MA

PE 0303131F

Team SPACE

Description/Justification

The Minimum Essential Emergency Communications 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

| | PRIOR | | FY-04 | | FY-05 | | FY-06 | | FY-07 | | FY-08 | |
|--------------------|-------|--------|-------|-------|-------|-------|-------|--------|-------|--------|-------|--------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | 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 | | | | | | | | | | | | |

Projected Financial Plan Continued

| | PRIOR | | FY-04 | | FY-05 | | FY-06 | | FY-07 | | FY-08 | |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> |
| 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 Manufacturing Sources) | | 4.627 | | | | | | | | | | |
| OGC | | 8.426 | | 1.180 | | 0.781 | | 0.844 | | | | 0.453 |
| REFURB | | 0.620 | | 0.681 | | | | | | | | |
| INSTALLATION OF HARDWARE | | | | | | | | | | | | |
| 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 QTY | | | 27 | | 24 | | | | | | 8 | |

| | FY-09 | | FY-10 | | FY-11 | | TO COMP | | TOTAL | |
|--|-------|--------|-------|-------|-------|------|---------|------|-------|---------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| RDT&E (3600) | | 5.112 | | | | | | | | 129.630 |
| PROCUREMENT (3020) | | | | | | | | | | |
| INSTALL KITS | | | | | | | | | [51] | 7.398 |
| KITS NONRECUR | | | | | | | | | | 7.445 |
| EQUIPMENT | 51 | 22.766 | | 6.555 | | | | | 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 Manufacturing Sources) | | | | | | | | | | 4.627 |
| OGC | | 1.777 | | 0.535 | | | | | | 13.996 |
| REFURB | | | | | | | | | | 1.301 |
| INSTALLATION OF HARDWARE | | | | | | | | | | |
| FY-02 27 KITS | | | | | | | | | [27] | 5.336 |
| FY-03 24 KITS | | | | | | | | | [24] | 2.769 |
| FY-08 8 KITS | | | | | | | | | | |
| FY-09 51 KITS | | | | | | | | | | |
| TOTAL INSTALL | | | | | | | | | 51 | 8.105 |
| TOTAL COST (BP-2100) | | | | | | | | | | |
| (Totals may not add due to rounding) | 51 | 24.543 | | 7.090 | | | | | 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> | <u>FY-01</u> | <u>FY-02</u> | <u>FY-03</u> |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Contract Date (Month/CY) | | | | | 06/02 | 01/03 |
| Delivery Date (Month/CY) | | | | | 12/03 | 10/04 |

Installation Schedule

| Quarter | <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> | | | |
|---------|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|--------------|---|---|---|--------------|----|----|----|--------------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Input | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Output | | | | | | | | | | | | | | | | | | | | | | | | | 27 | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2 | 6 | 7 | 6 |
| Quarter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Input | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Output | 12 | 5 | | | | | | | 8 | | | | 51 | | | | | | | | 8 | | | | 6 | 12 | 12 | 11 | 10 | | | |

02/11/2005
 FY 2006 PB

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

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

Models of Missile Affected: LGM-30G

Center: OO-ALC - Hill AFB, UT

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

| | PRIOR | | FY-04 | | FY-05 | | FY-06 | | FY-07 | | FY-08 | |
|--------------------------------------|-------|--------|-------|--------|-------|--------|-------|--------|-------|--------|-------|--------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| 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) | | 8.600 | 29 | 20.286 | 70 | 55.135 | 120 | 60.530 | 120 | 67.304 | 120 | 64.882 |
| (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 | | TO COMP | | TOTAL | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</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

| | <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> |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 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 |

02/11/2005
 FY 2006 PB
 Modification Title and No: MINUTEMAN SURGE PROTECTION MN-5912

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

Models of Missile Affected: LGM-30

Center: OO-ALC - Hill AFB, UT

PE 0101213F Team SPACE

Description/Justification

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

FY 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

| | PRIOR | | FY-04 | | FY-05 | | FY-06 | | FY-07 | | FY-08 | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> |
| RDT&E (3600) | | | | 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) | | | 25 | 1.785 | 120 | 3.828 | 182 | 4.822 | 182 | 4.841 | 91 | 2.886 |
| (Totals may not add due to rounding) | | | | | | | | | | | | |

(Continued)

| | FY-09 | | FY-10 | | FY-11 | | TO COMP | | TOTAL | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> |
| RDT&E (3600) | | | | | | | | | | 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

| | <u>FY-03</u> | <u>FY-04</u> | <u>FY-05</u> | <u>FY-06</u> | <u>FY-07</u> | <u>FY-08</u> |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Contract Date (Month/CY) | | 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
MODIFICATION OF MISSILE

02/11/2005
 FY 2006 PB
 Modification Title and No: ICBM SECURITY MODERNIZATION PROGRAM MN-5914
 Models of Missile Affected: LGM-30

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

| | PRIOR | | FY-04 | | FY-05 | | FY-06 | | FY-07 | | FY-08 | |
|--------------------------------------|-------|------|-------|--------|-------|--------|-------|--------|-------|--------|-------|--------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | 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) | | | | | | | | | | | | |
| (Totals may not add due to rounding) | | | 22 | 0.596 | 130 | 47.954 | 136 | 40.924 | 204 | 76.068 | 197 | 71.538 |

(Continued)

| | FY-09 | | FY-10 | | FY-11 | | TO COMP | | TOTAL | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</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) | | | | | | | | | | |
| (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

| | <u>FY-03</u> | <u>FY-04</u> | <u>FY-05</u> | <u>FY-06</u> | <u>FY-07</u> | <u>FY-08</u> | <u>FY-09</u> | <u>FY-10</u> | <u>FY-11</u> |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 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 | |

02/11/2005
 FY 2006 PB
 Modification Title and No: LOW COST MODIFICATIONS MN-99999X

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

Models of Missile Affected: LGM-30G

Center: OO-ALC - Hill AFB, UT

PE 0101213F

Team SPACE

Description/Justification

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

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

Development Status

N/A

Projected Financial Plan

| | PRIOR | | FY-04 | | FY-05 | | FY-06 | | FY-07 | | FY-08 | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> |
| RDT&E (3600) | | | | | | | | | | | | |
| PROCUREMENT (3020) | | | | | | | | | | | | |
| INSTALL KITS | | | | | | | | | | | | |
| KITS NONRECUR | | | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | | | |
| EQUIP NONREC | | | | | | | | | | | | |
| CHANGE ORDERS | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | | | | | |
| SUPPORT-EQUIP | | | | | | | | | | | | |
| MISC | | 10.491 | | 0.065 | | 0.734 | | 4.678 | | 2.094 | | 2.287 |
| TOTAL COST (BP-2100) | | 10.491 | | 0.065 | | 0.734 | | 4.678 | | 2.094 | | 2.287 |
| (Totals may not add due to rounding) | | | | | | | | | | | | |

(Continued)

| | FY-09 | | FY-10 | | FY-11 | | TO COMP | | TOTAL | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> |
| RDT&E (3600) | | | | | | | | | | |
| PROCUREMENT (3020) | | | | | | | | | | |
| INSTALL KITS | | | | | | | | | | |
| KITS NONRECUR | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | |
| EQUIP NONREC | | | | | | | | | | |
| CHANGE ORDERS | | | | | | | | | | |
| DATA | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | | | |
| SUPPORT-EQUIP | | | | | | | | | | |
| MISC | | 2.215 | | 4.413 | | 2.148 | | | | 29.125 |
| TOTAL COST (BP-2100) | | <hr/> | | <hr/> | | <hr/> | | | | <hr/> |
| (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) | | | | | | | | | | | | | | | |
| | | | | | <u>FY-11</u> | | | | | | | | | | |
| Contract Date (Month/CY) | | | | | | | | | | | | | | | |
| Delivery Date (Month/CY) | | | | | | | | | | | | | | | |

**BUDGET ITEM JUSTIFICATION
(EXHIBIT P-40)**

DATE
February 2005

| | | | | | | | | |
|--|---------|----------|----------|--------------------------------------|---------|----------|---------|---------|
| APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications | | | | P-1 ITEM NOMENCLATURE: 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 Extension is the primary modification budgeted for the AGM-86 in FY06.

| <u>CLASS</u> | <u>MOD NR</u> | <u>MODIFICATION TITLE</u> | <u>FY-04</u> | <u>FY-05</u> | <u>FY-06</u> | <u>FY-07</u> | <u>FY-08</u> | <u>FY-09</u> | <u>FY-10</u> | <u>FY-11</u> | <u>COST TO GO</u> | <u>TOTAL PROG</u> |
|---------------------------------------|---------------|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|-------------------|
| P | _0468 | LOW COST MODIFICATIO | | 0.8 | | | 0.1 | | | | | 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 FOR CLASS P | | | 2.0 | 21.1 | 24.8 | 9.7 | 10.0 | 10.1 | 0.0 | 0.0 | 0.0 | 81.8 |
| TOTAL FOR WEAPON SYSTEM 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. 1 | |
|--|-------------------------------|---------------|--|

UNCLASSIFIED
MODIFICATION OF MISSILE

02/11/2005
FY 2006 PB

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

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: AGM-86 Class P

Models of Missile Affected: AGM-86B

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

PE 0101122F

Team SPACE

Description/Justification

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

| | PRIOR | | FY-04 | | FY-05 | | FY-06 | | FY-07 | | FY-08 | |
|--------------------|-------|--------|-------|-------|-------|--------|-------|--------|-------|-------|-------|-------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | 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 | | | | |

Projected Financial Plan Continued

| | PRIOR | | FY-04 | | FY-05 | | FY-06 | | FY-07 | | FY-08 | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> |
| 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 |

(Continued)

| | FY-09 | | FY-10 | | FY-11 | | TO COMP | | TOTAL | |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> | <u>QTY</u> | <u>COST</u> |
| 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) | | | | | | | | | | |
| (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

| | <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> |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 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 |

UNCLASSIFIED

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

PAGE 4 – 0

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|---|--|--|--|--|--|--|-------------------------------|--|--|--|--|
| 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 04, Spares and Repair Parts, Item No. 16 | | | | | | | Missile Initial Spares | | | | |

| | | | | | | | | | | | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|---------|---------|---------|---------|
| Program Element for Code B Items: | | 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 repairable 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**

UNCLASSIFIED

| | |
|---|---------------------|
| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
|---|---------------------|

| | |
|--|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 16 | P-1 Line Item Nomenclature Missile Initial Spares |
|--|---|

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
|---|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|------------------------------------|---------------|-----------------------------------|-----------|---------------|---------|-----------|---------------|---------|-----------|---------------|---------|-----------|---------------|
| | | 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 |
| 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 |

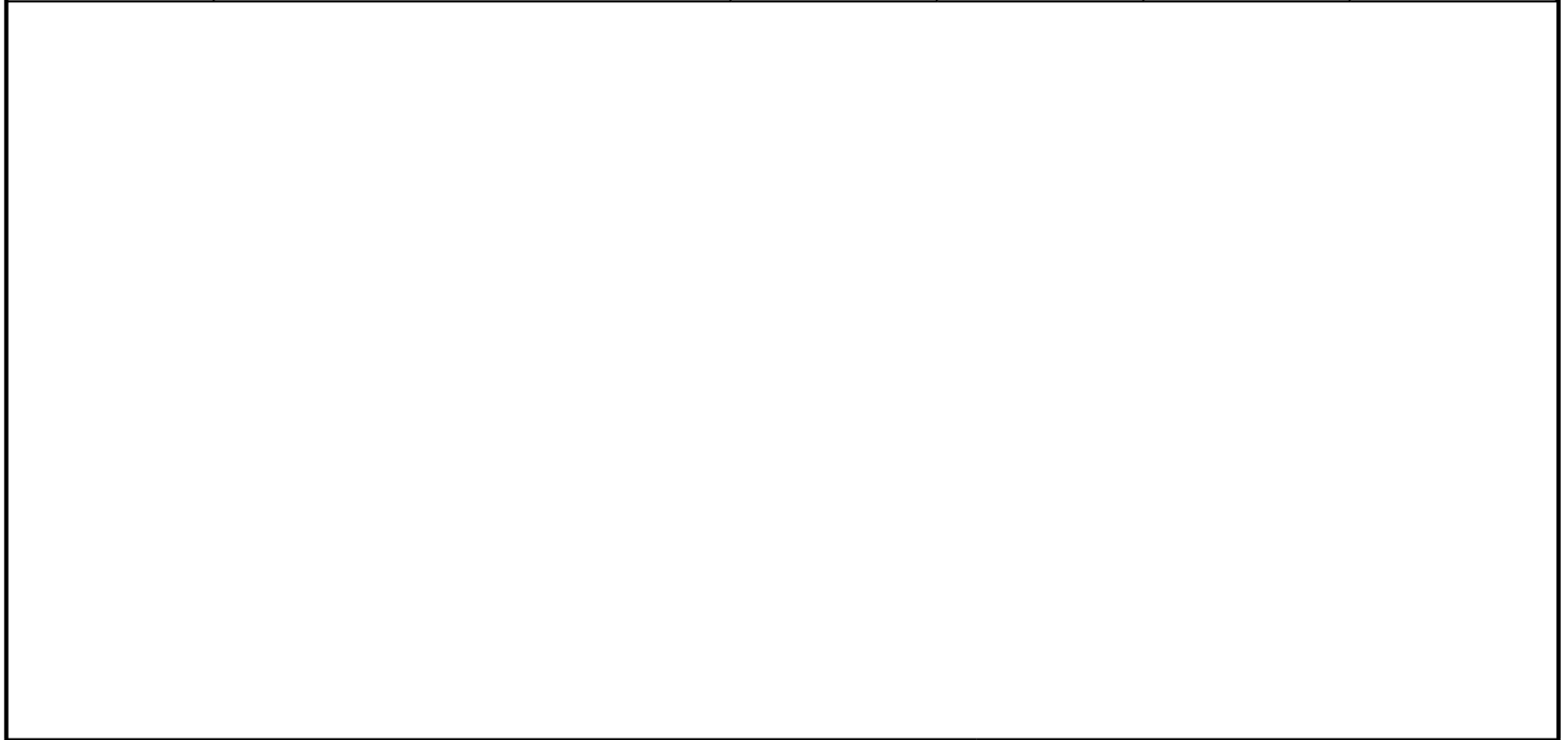
Comments

UNCLASSIFIED

| | |
|---|---------------------|
| Exhibit P-18A, Initial Spare Funding Summary | Date: February 2005 |
|---|---------------------|

| | |
|--|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 16 | P-1 Line Item Nomenclature Missile Initial Spares |
|--|---|

| <u>P-1 LINE</u> | <u>END ITEM NOMENCLATURE</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|-----------------|-------------------------------------|----------------|----------------|----------------|----------------|
| 1 | Advanced Cruise Missile | 0.311 | 0.307 | 0.312 | 0.249 |
| 2 | Air-Launched Cruise Missile | 1.661 | 0.374 | 0.180 | 0.186 |
| 3 | Minuteman Squadrons | 18.973 | 13.483 | 29.194 | 25.218 |
| 4 | Tactical AIM Missile | 2.305 | 1.752 | 1.460 | 1.471 |
| 5 | ADV MED Range A/A MSL (Procurement) | 0.072 | 0.072 | 0.073 | 0.073 |
| | TOTAL INITIAL SPARES | 23.322 | 15.988 | 31.219 | 27.197 |



UNCLASSIFIED

| | |
|---|---------------------|
| Exhibit P-18A, Initial Spare Funding | Date: February 2005 |
|---|---------------------|

| | |
|--|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 16 | P-1 Line Item Nomenclature Missile Initial Spares |
|--|---|

| <u>P-1 LINE</u> | <u>END ITEM NOMENCLATURE</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <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 |



UNCLASSIFIED

| | |
|---|---------------------|
| Exhibit P-18A, Replenishment Spare Funding Summary | Date: February 2005 |
|---|---------------------|

| | |
|--|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 16 | P-1 Line Item Nomenclature Missile Initial Spares |
|--|---|

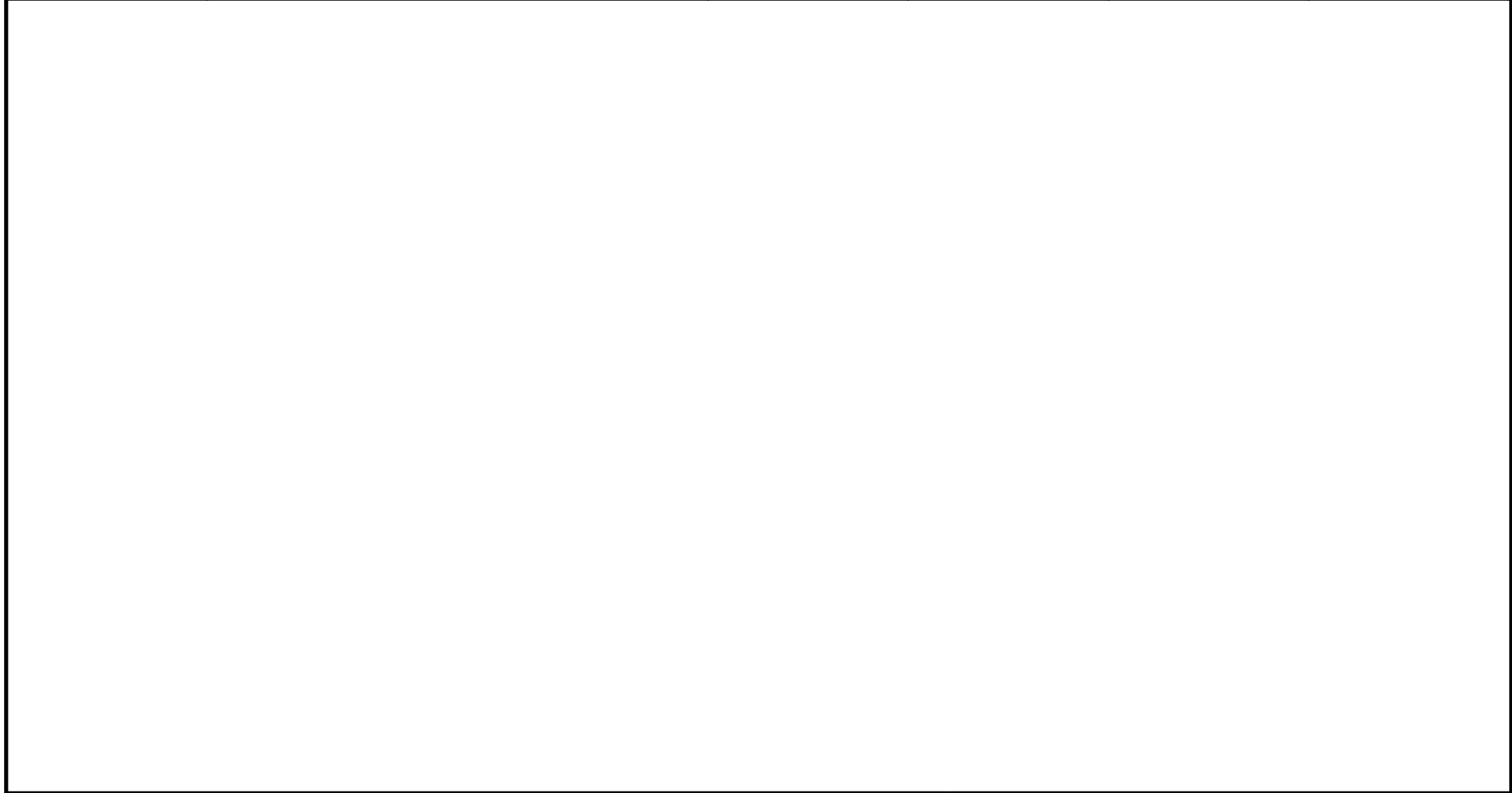
| <u>P-1 LINE</u> | <u>END ITEM NOMENCLATURE</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|-----------------|-----------------------------------|----------------|----------------|----------------|----------------|
| 1 | AGM-129 Adv Cruise Msl (0101120F) | 9.379 | 7.683 | 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 | 0.197 |
| 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 | 22.473 |

UNCLASSIFIED

| | |
|---|---------------------|
| Exhibit P-18A, Replenishment Spare Funding | Date: February 2005 |
|---|---------------------|

| | |
|--|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 16 | P-1 Line Item Nomenclature Missile Initial Spares |
|--|---|

| <u>P-1 LINE</u> | <u>END ITEM NOMENCLATURE</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|-----------------|-----------------------------------|----------------|----------------|----------------|----------------|
| | WCF SPARES | 0.000 | 0.000 | 0.000 | 0.000 |
| | EXEMPT SPARES | 53.202 | 47.576 | 53.875 | 22.473 |
| | TOTAL REPLENISHMENT SPARES | 53.202 | 47.576 | 53.875 | 22.473 |



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

PAGE 5 – 0

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| 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. 17 | | | | | | | Advanced EHF | | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program 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.

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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17 | P-1 Line Item Nomenclature Advanced EHF |

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
|---|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---------------|-----------------------------------|-----------|---------------|---------|-----------|---------------|---------|-----------|---------------|---------|-----------|---------------|
| | | 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

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. 17 **Advanced EHF**

Weapon System Subline Item
EHF

| 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? |
|---------------------|-----|-----------|-----------------|----------------|-----------------|---------------|--------------------------------|------------|------------------------|----------------------|--------------------------|
| Satellite Vehicle 3 | 1 | 607.271 | SMC | Sep-05 | SS | CPAF | Lockheed Martin, Sunnyvale, CA | Feb-05 | Feb-10 | No | |

Remarks

Unit Cost is current program office estimate. AEHF program requires exercising production option for satellite vehicle 3 by 31 Dec 05. Feb 05 award date is Advance Parts buy.

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| Exhibit P-21, Production Schedule | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17 | P-1 Line Item Nomenclature Advanced EHF |
|--|---|

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------|------------------|------------------|-------|-----------------------|-------------|----------|-------------------|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | CALENDAR YEAR 2006 | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | |
| Lockheed Martin | Sunnyvale, CA | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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REMARKS
FY 06: AEHF requires exercising production option for Satellite 3 by 31 Dec 05.

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| Exhibit P-21, Production Schedule | Date: February 2005 |
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| | |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17 | P-1 Line Item Nomenclature Advanced EHF |
|--|---|

| | PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2007 | BALANCE DUE AS OF 1 OCT 2007 | FISCAL YEAR 2008 | | | | | | | | | | | | | | FISCAL YEAR 2009 | | | | | | | | | | | LAT | | | | |
|--------------|------------------|------|-----------|----------------------------|------------------------------|------------------|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|
| | | | | | | 2007 | | | CALENDAR YEAR 2008 | | | | | | | | | | | CALENDAR YEAR 2009 | | | | | | | | | | | | | | | |
| | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | | NOV | DEC | | |
| | 2006 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT | INITIAL REORDER |
|--------------------------|---------------|------------------|-------------|------|-----------------------|-------------|--|--|----------|-------------------|-----------------|
| | | MIN SUST | SHIFT HOURS | DAYS | ADMIN LEAD TIME | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | |
| Lockheed Martin | Sunnyvale, CA | | | | | | | | | 60 | |
| | | | | | | | | | | | |

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

Exhibit P-21, Production Schedule 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. 17 **Advanced EHF**

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | | | L A T E R | | | | | | | | | | | |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|--|--|--|--|--|--|--|--|--|--|----------|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | CALENDAR YEAR 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 | | | | | | | | | | | | |
| 2006 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | |
|--------------------------|---------------|------------------|-------------|-------|-----------------------|-------------|----------|-------------------|
| | | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT |
| Lockheed Martin | Sunnyvale, CA | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| | | | | | | | 60 | |
| | | | | | INITIAL | | | |
| | | | | | REORDER | | | |

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

| | |
|--|--|
| | |
|--|--|

| 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. 18 | | | | | | | Advanced EHF Advance Procurement | | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | Advanced EHF (PE 63430F) | | | |
| | ID Code | Prior Years | FY 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.

| | | | | | | | | | | | | | |
|--|------------|-----------------|--------------------|----------------|-------------------------|----------------|--|------------------------------|----------------|---|----------------|----------------|--------------|
| Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding) | | | | | | | | | | Date: February 2005 | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18 | | | | | | | | | | P-1 Line Item Nomenclature Advanced EHF Advance Procurement | | | |
| Weapon System EHFAP | | | | | First System Award Date | | | First System Completion Date | | | | | |
| (\$ in Millions) | | | | | | | | | | | | | |
| <u>Description</u> | <u>PLT</u> | <u>When Rqd</u> | <u>Prior Years</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>To Comp</u> | <u>Total</u> |
| End Item Qty | | | | | | 1 | | | | | | 0 | 1 |
| CFE | | | | | | | | | | | | | 0.000 |
| GFE | | | | | | | | | | | | | 0.000 |
| EOQ | | | | | | | | | | | | 0.000 | 0.000 |
| Design | | | | | | | | | | | | | 0.000 |
| Term Liability | | | | | | | | | | | | | 0.000 |
| Other Advance Funding | 12 | | | | 78.293 | | | | | | | | 78.293 |
| TOTAL AP | | | 0.000 | 0.000 | 78.293 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 78.293 |
| <u>Description</u> | | | | | | | | | | | | | |
| Advanced Buy Payback Schedule: | | | | | | | | | | | | | |
| FY05 \$78.293: \$78.293 payback in FY06 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| P-1 Shopping List Item No. 18 | | | | | | | 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 |
|--|---------------------|

| | |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18 | P-1 Line Item Nomenclature Advanced EHF Advance Procurement |
|--|---|

Weapon System
EHFAP

(TOA, \$ in Millions)

| Description | PLT | QPA | Unit Cost | 2004 QTY | 2004 | 2004 | 2005 QTY | 2005 | 2005 | 2006 QTY | 2006 | 2006 | 2007 QTY | 2007 | 2007 |
|-----------------------|-----|-----|-----------|-------------|------------------------------|--------------------------|-------------|------------------------------|--------------------------|-------------|------------------------------|--------------------------|-------------|------------------------------|--------------------------|
| | | | | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request |
| End Item | | | | | | | | Feb-05 | 78.293 | | | | | | |
| CFE | | | | | | | | | | | | | | | |
| GFE | | | | | | | | | | | | | | | |
| EOQ | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Term Liability | | | | | | | | | | | | | | | |
| Other Advance Funding | 12 | | | | | | | Feb-05 | 78.293 | | | | | | |
| TOTAL AP | | | | | | 0.000 | | | 78.293 | | | 0.000 | | | 0.000 |

Description

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| 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. 19 | | | | | | | Wideband Gapfiller Satellites (Space) | | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program 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 | 3 | | | | 1 | 1 | | | | | 5 |
| 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.

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| 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 05, Other Support, Item No. 19 | | | | | | Wideband Gapfiller Satellites (Space) | | | | | | | |
| Manufacturer's Name/Plant City/State Location | | | | | | Subline Item | | | | | | | |
| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
| | | FY 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 |
| 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 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

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| Exhibit P-5A, Procurement History and Planning | Date: February 2005 |
|---|---------------------|

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|--|--|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19 | P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) |
|--|--|

| | |
|-----------------------------|--------------|
| Weapon System WBd | Subline Item |
|-----------------------------|--------------|

| 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? |
|--|-----|-----------|-----------------|----------------|-----------------|---------------|-------------------------|------------|------------------------|----------------------|--------------------------|
| Satellites 1 & 2 | 2 | 246.300 | SMC | Jun-00 | SS | FFP | BSS, El Segundo, CA | Jan-02 | May-06 | Yes | |
| Satellite 3 | 1 | 246.300 | SMC | Jun-00 | SS | FFP | BSS, El Segundo, CA | Nov-02 | Apr-07 | Yes | |
| Satellite 3 Launch Services/Flight Ops Support | | | SMC | | SS | FFP | BSS, El Segundo, CA | Jan-05 | | | |
| Satellite 4 | 1 | 301.957 | SMC | Apr-05 | SS | FFP | BSS, El Segundo, CA | Dec-05 | Jan-10 | No | |
| Satellite 5 | 1 | 262.794 | SMC | Apr-05 | SS | FFP | BSS, El Segundo, 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 development 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.

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| Exhibit P-21, Production Schedule | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19 | P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) |
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| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2001 | BALANCE DUE AS OF 1 OCT 2001 | FISCAL YEAR 2002 | | | | | | | | | | | | FISCAL YEAR 2003 | | | | | | | | | | | | L A T E R |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----------|-----------|
| | | | | | 2001 | | | CALENDAR YEAR 2002 | | | | | | | | | CALENDAR YEAR 2003 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2002 | USAF | 2 | 0 | 2 | | | | Awar | | | | | | | | | | | | | | | | | | | | 2 | |
| 2003 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | Awar | | | | | | | | | | | 1 |
| 2007 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2008 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| TOTAL | | 5 | 0 | 5 | | | | 0 | | | | | | | | | 0 | | | | | | | | | | | 5 | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | |
|---|----------|------------------|------------------|-----|-----------------------|-------------|--|--|--|--|----------|-------------------|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | MAX | ADMIN LEAD TIME | | | | | | MFG TIME | TOTAL AFTER 1 OCT | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | |
| 5 Satellites - Boeing Satellite Systems | | | | | INITIAL | | | | | | 42 | 42 | | | | |
| | | | | | REORDER | | | | | | | | | | | |

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

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| Exhibit P-21, Production Schedule | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19 | P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) |
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| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2003 | BALANCE DUE AS OF 1 OCT 2003 | FISCAL YEAR 2004 | | | | | | | | | | | | FISCAL YEAR 2005 | | | | | | | | | | | | L A T E R |
|---|---------|-------------------------|----------------------------|------------------------------|------------------------------|-------|-----------------|--------------------|-------|----------|-------|-------|-------------------|-------|-------|-------|--------------------|-------|-------------|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| | | | | | 2003 | | | CALENDAR YEAR 2004 | | | | | | | | | CALENDAR YEAR 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 | |
| 2002 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| 2003 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2007 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2008 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| TOTAL | | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | 5 |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| | | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM/MANUFACTURER'S NAME 5 Satellites - Boeing Satellite Systems | | LOCATION | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | | MFG TIME | | | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | |
| | | | | | | | INITIAL | | | | | | | 42 | 42 | | | | | | | | | | | | | | |
| | | | | | | | REORDER | | | | | | | | | | | | | | | | | | | | | | |

REMARKS
 NOTE: MFG Time is the number of months from the start of satellite one to completion of satellite 3. Each satellite takes 24 months. Total After 1 Oct 01 is the entire time, 42 months.
 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 Schedule 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. 19 **Wideband Gapfiller Satellites (Space)**

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2005 | BALANCE DUE AS OF 1 OCT 2005 | FISCAL YEAR 2006 | | | | | | | | | | | | FISCAL YEAR 2007 | | | | | | | | | | | | L A T E R |
|---|----------|------------------|----------------------------|------------------------------|-----------------------|-----|-----|--------------------|-----|-----|----------|-------------------|-----|----------|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----------|-----|-----------|
| | | | | | 2005 | | | CALENDAR YEAR 2006 | | | | | | | | | CALENDAR YEAR 2007 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2002 | USAF | 2 | 0 | 2 | | | | | | | | | | 1 | | | | | | | | | | | | | 0 | | |
| 2003 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | 1 | | | | | 0 | | |
| 2007 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | 1 | | |
| 2008 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | 1 | | |
| TOTAL | | 5 | 0 | 5 | | | | 0 | | | | | | 1 | | | | | | | | | | | | | 2 | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | |
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | | | | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | |
| | | PRIOR 1 OCT | | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 Satellites - Boeing Satellite Systems | | | | | INITIAL REORDER | | | | | | | 42 | 42 | | | | | | | | | | | | | | | | |

REMARKS

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| Exhibit P-21, Production Schedule | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19 | P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) |
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| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2007 | BALANCE DUE AS OF 1 OCT 2007 | FISCAL YEAR 2008 | | | | | | | | | | | | | | | FISCAL YEAR 2009 | | | | | | | | | | L A T E R |
|------------------|---------|-----------|----------------------------|------------------------------|------------------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|----------|-----------|
| | | | | | 2007 | | | | | CALENDAR YEAR 2008 | | | | | | | | | | CALENDAR YEAR 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 | J U L | A U G | S E P | | |
| 2007 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 | | |
| 2008 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | 1 | |
| TOTAL | | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | 2 | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | MFG TIME | TOTAL AFTER 1 OCT | |
|---|----------|------------------|------------------|-------|-----------------------|-------------|--|--|--|--|--|--|----------|-------------------|----|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | |
| 5 Satellites - Boeing Satellite Systems | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | 42 | 42 |
| | | | | | INITIAL REORDER | | | | | | | | | | |

REMARKS

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| Exhibit P-21, Production Schedule | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19 | P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) |
|--|--|

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | | | L A T E R |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2007 | USAF | 1 | 0 | 1 | | | | 1 | | | | | | | | | | | | | | | | | | | | | 0 |
| 2008 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| TOTAL | | 2 | 0 | 2 | | | | 1 | | | | | | | | | | | | | | | | | | | | | 0 |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------|------------------|------------------|-------|-----------------------|-------------|----------|-------------------|-----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | INITIAL REORDER | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 Satellites - Boeing Satellite Systems | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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REMARKS

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| Exhibit P-40, Budget Item Justification | | | | | | | | Date: February 2005 | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20 | | | | | | | | P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) Advance Procurement | | | |

| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | PE 0603854F | | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|-------------|---------|---------|---------|
| | 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) | | | | | | | | | | | | 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.

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| Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding) | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20 | P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) Advance Procurement |
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|-------------------------|-----------------------------------|--|
| Weapon System WBd AP | First System Award Date Oct-00 | First System Completion Date Nov-03 |
|-------------------------|-----------------------------------|--|

| (\$ in Millions) | | | | | | | | | | | | | |
|-----------------------|-----|----------|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Description | PLT | When Rqd | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| 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 | | 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 |

Description
Contract award for the long lead parts be awarded Dec 05 (satellite 4) and Dec 06 (satellite 5).

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| Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification) | | | | | | | | | | | Date: February 2005 | | | | |
|--|-----|-----|-----------|-------------|------------------------------|--------------------------|-------------|------------------------------|--------------------------|-------------|---|--------------------------|-------------|------------------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20 | | | | | | | | | | | P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) Advance Procurement | | | | |
| Weapon System WBd AP | | | | | | | | | | | | | | | |
| (TOA, \$ in Millions) | | | | | | | | | | | | | | | |
| Description | PLT | QPA | Unit Cost | 2004 QTY | 2004 | 2004 | 2005 QTY | 2005 | 2005 | 2006 QTY | 2006 | 2006 | 2007 QTY | 2007 | 2007 |
| | | | | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request |
| End Item | | | | | | | | | | | | | | | |
| CFE | | | | | | | | | | | | | | | |
| GFE | | | | | | | | | | | | | | | |
| EOQ | | | | | | | | | | | | | | | |
| 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 |
| Description | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| 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 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) | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program 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 |
| Total Proc Cost (\$ M) | | 41.241 | 8.995 | 9.184 | 9.575 | 9.282 | 17.506 | 16.688 | 9.217 | 9.102 | | 130.790 |
| Description | | | | | | | | | | | | |
| <p>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.</p> <p>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.</p> <p>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.</p> <p>High Speed Logistics: High Speed Logistics provides life cycle support for the High Speed Product family.</p> <p>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.</p> <p>Command/Telemetry (CMD/TLM) Logistics: CMD/TLM Logistics provides life cycle support for the CMD/TLM product family.</p> | | | | | | | | | | | | |
| P-1 Shopping List Item No. 21 | | | | | | | | Budget Item Justification Exhibit P-40, page 1 of 4 | | | | |

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| Exhibit P-40, Budget Item Justification | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21 | P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC) |
| <p><u>Description Continued</u></p> <p>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.</p> <p>Transmission Security (TRANSEC) Logistics: TRANSEC Logistics provides life cycle support for the TRANSEC product family.</p> <p><u>FY 2006 Program Justification</u></p> <p>Funds the acquisition and life cycle support for High Speed products used on Special Projects satellites and for Command/Telemetry products used for Special Projects & AF Research Lab experimental satellites, and GPS.</p> | |
| P-1 Shopping List Item No. 21 | Budget Item Justification Exhibit P-40, page 2 of 4 |

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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
|---|---------------------|

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

| | |
|--|--------------|
| Manufacturer's Name/Plant City/State Location Various | Subline Item |
|--|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|-----------------------------|------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | 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 |
| 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

| | | | | | | | | | | | |
|---|--|--|--|--|--|--|--------------------------------------|--|--|--|--|
| 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. 21 | | | | | | | Spaceborne Equipment (COMSEC) | | | | |

| <u>Weapon System</u> | | | | Subline Item | | | | | | | |
|-----------------------------|-----|-------------|-----------------|----------------|-----------------|---------------|-------------------------|------------|------------------------|----------------------|--------------------------|
| COMSEC | | | | | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| High Speed (FY04) | 4 | 1500000.000 | 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 | 1047000.000 | 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 | 1500000.000 | 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 | 15040.000 | CPSG | | FORM36 | FFP | Mykotronx, CA | Jun-06 | Jul-07 | Yes | |
| CMD/TLM (FY06) | 8 | 305750.000 | WPAFB | | FORM9 | FFP | L-3 Communications, CA | Jun-06 | Jul-07 | Yes | |
| High Speed (FY07) | 4 | 1500000.000 | 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 | |

Remarks

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| 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. 22 | | | | | | | Global Positioning System (Space) | | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program 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 | 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 signal; remaining IIF satellites (7-19) will be built in the modernized configuration. GPS III (RDT&E funded in PE 0603421F) production satellites will incorporate full modernization (increased signal power).

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.

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| Exhibit P-40A, Budget Item Justification for Aggregated Items | Date: February 2005 |
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|--|--|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22 | P-1 Line Item Nomenclature Global Positioning System (Space) |
|--|--|

| 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 | Total |
|-------------------------|---------|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
| Block IIA | A | 869.768 | 0.015 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 869.783 |
| Quantity | A | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 |
| | | | | | | | | | | | | 0.000 |
| Block IIR | A | 951.463 | 45.934 | 51.290 | 36.075 | 9.584 | 1.457 | 1.507 | 0.000 | 0.000 | 0.000 | 1097.310 |
| Quantity | A | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 |
| | | | | | | | | | | | | 0.000 |
| Block IIF | A | 746.683 | 206.369 | 276.293 | 282.011 | 291.905 | 263.532 | 145.810 | 78.480 | 99.257 | TBD | 2390.340 |
| Quantity | A | 6 | 0 | 3 | 3 | 3 | 3 | 1 | 0 | 0 | 0 | 19 |
| | | | | | | | | | | | | 0.000 |
| Block III | A | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 88.600 | 432.210 | TBD | 520.810 |
| Quantity | A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| Total Adjustments | | 2567.914 | 252.318 | 327.583 | 318.086 | 301.489 | 264.989 | 147.317 | 167.080 | 531.467 | 0.000 | 4878.243 |
| Quantity Total | | 55 | 0 | 3 | 3 | 3 | 3 | 1 | 0 | 2 | 0 | 70 |

Remarks

| 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 05, Other Support, Item No. 22 | | | | | | | | | | Global Positioning System (Space) | | | |
| Manufacturer's Name/Plant City/State Location | | | | | Subline Item | | | | | | | | |
| IIA - Boeing North American/Seal Beach/CA | | | | | Block IIA | | | | | | | | |
| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
| | | FY 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 | | 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 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| FY04 funding is for Block IIA on-orbit incentives only. | | | | | | | | | | | | | |

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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22 | P-1 Line Item Nomenclature Global Positioning System (Space) |
|--|--|

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
|---|--------------|

| | |
|--|-----------|
| IIR - Lockheed Martin Corporation/King of Prussia/PA | Block IIR |
|--|-----------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|--|------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | FY 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
FY06 IIR satellite funds will buy Checkout & Launch services & IIR support costs. FY07 IIR satellite funds will buy Checkout & Launch services & IIR support costs.

P-1 Shopping List Item No. 22

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 05, Other Support, Item No. 22 | | | | | | Global Positioning System (Space) | | | | | | | |
| Manufacturer's Name/Plant City/State Location | | | | | | Subline Item | | | | | | | |
| IIF - Boeing/Hunington Beach/CA | | | | | | Block IIF | | | | | | | |
| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
| | | 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 | | | 132.754 | 3 | | 222.657 | 3 | | 203.946 | 3 | | 224.670 |
| Subtotal Recurring | | | | 132.754 | | | 222.657 | | | 203.946 | | | 224.670 |
| 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 | A | | | 0.250 | | | 0.250 | | | 0.250 | | | 0.250 |
| Integration and Checkout | | | | 0.000 | | | 0.000 | | | | | | |
| Launch Services Planning | A | | | 5.294 | | | 6.500 | | | 8.495 | | | 9.595 |
| Propellants | A | | | 0.000 | | | 0.027 | | | 0.105 | | | 0.857 |
| TOTAL CHECKOUT & LAUNCH COST | | | | 5.544 | | | 6.777 | | | 8.850 | | | 10.702 |
| Support Cost | | | | | | | | | | | | | |
| Technical Support | A | | | 30.336 | | | 30.900 | | | 31.400 | | | 29.813 |
| Program Support | A | | | 3.531 | | | 5.366 | | | 6.441 | | | 4.668 |
| On-Orbit Planning Support | A | | | 6.240 | | | 11.888 | | | 19.020 | | | 20.793 |
| Engineering Change Orders | A | | | 0.000 | | | 0.000 | | | 0.000 | | | 0.000 |
| TOTAL SUPPORT COST | | | | 40.107 | | | 48.154 | | | 56.861 | | | 55.274 |
| Net P-1 Full Funding | | | | | | | | | | | | | |
| Less Advance Procurement Cost (Prior Yr) | | | | -2.977 | | | -30.941 | | | -29.646 | | | -42.000 |
| Procurement Cost | | | | -2.977 | | | -30.941 | | | -29.646 | | | -42.000 |
| Plus Advance Procurement (Current Yr) | | | | 30.941 | | | 29.646 | | | 42.000 | | | 43.259 |
| TOTAL PROGRAM | | | | 206.369 | | | 276.293 | | | 282.011 | | | 291.905 |
| Comments | | | | | | | | | | | | | |
| FY06 funds Advance Procurement for SVs 13-15, Full Funding for SVs 10-12 & related IIF Checkout, Launch & Support Svcs incl technical and program support costs. | | | | | | | | | | | | | |

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|---|--|--|--|--|--|--|--|--|--|--|--|
| 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. 22 | | | | | | | Global Positioning System (Space) | | | | |

| <u>Weapon System</u> | | | | Subline Item | | | | | | | |
|-------------------------------------|-----|-----------|-----------------|----------------|-----------------|---------------|------------------------------|------------|------------------------|----------------------|--------------------------|
| GPS | | | | Block IIF | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| Boeing - IIF units 4-6 (Modernized) | 0 | 62.900 | SMC/GP | Dec-02 | SS | FPI | Boeing, Huntington Beach, CA | Dec-03 | Feb-07 | Yes | |
| Boeing - IIF units 7-9 | 3 | 68.700 | SMC/GP | Dec-02 | SS | FPI | Boeing, Huntington Beach, CA | Oct-04 | Feb-08 | Yes | |
| Boeing - IIF units 10-12 | 3 | 92.100 | SMC/GP | Dec-02 | SS | FPI | Boeing, Huntington Beach, CA | Oct-05 | Feb-09 | Yes | |
| Boeing - IIF units 13-15 | 3 | 97.300 | SMC/GP | Dec-02 | SS | FPI | Boeing, Huntington Beach, CA | 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.

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Exhibit P-21, Production Schedule

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. 22

Global Positioning System (Space)

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2005 | BALANCE DUE AS OF 1 OCT 2005 | FISCAL YEAR 2006 | | | | | | | | | | FISCAL YEAR 2007 | | | | | | | | | | L A T E R | | | | | | |
|------------------|------|-----------|----------------------------|------------------------------|------------------|---|---|---|---|--------------------|---|---|---|---|--------------------|---|---|---|---|---|---|---|---|---|-----------|---|---|---|---|--|-----------|
| | | | | | 2005 | | | | | CALENDAR YEAR 2006 | | | | | CALENDAR YEAR 2007 | | | | | | | | | | | | | | | | |
| | | | | | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | | J | J | A | S | | |
| | | | | | C | O | E | A | E | A | P | A | U | U | U | E | C | O | E | A | E | A | P | A | | U | U | U | E | | |
| T | V | C | N | B | R | R | Y | N | L | G | P | T | V | C | N | B | R | R | Y | N | L | G | P | | | | | | | | |
| 1997 | USAF | 3 | 1 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 1998 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2005 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| 2006 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| 2007 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| 2008 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2009 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| TOTAL | | 16 | 1 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | 10 |

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

| ITEM/MANUFACTURER'S NAME | | LOCATION | | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | |
|--------------------------|--|----------------|--|------------------|------------------|-------|-----------------------|-------------|----------|-------------------|--|--|--|
| | | | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | |
| | | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | |
| Boeing | | Seal Beach, CA | | | 8 | | | | | | | | |
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REMARKS

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| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23 | | | | | | | P-1 Line Item Nomenclature Global Positioning System (GPS) Advance Procurement | | | | |

| Program Element for Code B Items: | | N/A | | | Other Related Program 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 signal; remaining IIF satellites (7-19) will be built in the modernized configuration. GPS III (RDT&E funded in PE 0603421F) production satellites will incorporate full modernization (increased signal power).

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

| Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding) | | | | | | | | | | | Date: February 2005 | | |
|--|-----|----------|-------------|---------|-----------------------------------|---------|---|---------|---------|--|--|---------|----------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23 | | | | | | | | | | | P-1 Line Item Nomenclature Global Positioning System (GPS) Advance Procurement | | |
| Weapon System GPS AP | | | | | First System Award Date Jan-96 | | | | | First System Completion Date Jan-01 | | | |
| (\$ in 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 | | | 55 | | | | | | 0 | | | TBD | 55 |
| 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 |
| Description | | | | | | | | | | | | | |
| Advance Buy Payback Schedule | | | | | | | | | | | | | |
| Block IIF | | | | | | | | | | | | | |
| FY02 Adv Buy: None | | | | | | | | | | | | | |
| FY03 Adv Buy: \$ 2.977M in 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 | | | | | | |

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| Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23 | P-1 Line Item Nomenclature Global Positioning System (GPS) Advance Procurement |

Weapon System

GPS AP

(TOA, \$ in Millions)

| Description | PLT | QPA | Unit Cost | 2004 QTY | 2004 | 2004 | 2005 QTY | 2005 | 2005 | 2006 QTY | 2006 | 2006 | 2007 QTY | 2007 | 2007 |
|-----------------|-----|-----|-----------|-------------|------------------------------|--------------------------|-------------|------------------------------|--------------------------|-------------|------------------------------|--------------------------|-------------|------------------------------|--------------------------|
| | | | | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost 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 | | 30.941 | 3 | | 29.646 | 3 | | 42.000 | 3 | | 43.259 |
| TOTAL AP | | | | | | 30.941 | | | 29.646 | | | 42.000 | | | 43.259 |

Description

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| Exhibit P-40, Budget Item Justification | | | | | | | | Date: February 2005 | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24 | | | | | | | | P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP) | | | | |
| Program Element for Code B Items: | | 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 | 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 (SIT) contract for spacecraft support and the Independent Verification and Validation contract for test flight software were both awarded in Jun 02. DMSP's consolidated sensors support and services follow-on contract was awarded in Nov 04.

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

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| Exhibit P-40, Budget Item Justification | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24 | P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP) |
| <p><u>FY 2007 Program Justification</u></p> <p>Funding continues to support spacecraft integration & test and sensors support & services contracts including:</p> <ul style="list-style-type: none"> - 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 |

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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24 | P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP) |

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
| | |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---------------------------------------|------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | FY 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 |

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| Comments |
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| Exhibit P-5A, Procurement History and Planning | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24 | P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP) |

| | | | | | | | | | | | |
|---|-----|-----------|-----------------|---------------------|-----------------|---------------|--------------------------------|------------|------------------------|----------------------|--------------------------|
| <u>Weapon System</u> DMSP | | | | Subline Item | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| Spacecraft Integration and Test | 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 | | C | Other | Integral Systems, Lanham, MD | 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 | | C | Various | Various | | N/A | | |

Remarks

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|--|---------|-------------|---------|---------|---------|---------------------------------|--|---------|---------|-------------|---------|----------|
| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25 | | | | | | | P-1 Line Item Nomenclature Defense Support Program (DSP) | | | | | |
| Program Element for Code B Items: | | | N/A | | | Other Related Program Elements: | | | | PE 0604441F | | |
| | 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.

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 05, Other Support, Item No. 25 **Defense Support Program (DSP)**

Manufacturer's Name/Plant City/State Location Subline Item

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|----------------------------------|---------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | FY 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 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

| 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) | | | | |
| Weapon System | | | | Subline Item | | | | | | | |
| DSP | | | | | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| Northrop Grumman Post Production Services (formerly TRW) | | | SMC/LA, CA | | SS | CPAF | | | | | |
| FY04 | | | SMC/LA, CA | | SS | CPAF | Northrop Grumman, Redondo Beach, CA | Oct-03 | N/A | No | N/A |
| FY05 | | | SMC/LA, CA | | SS | CPAF | Northrop Grumman, Redondo Beach, CA | Oct-04 | N/A | No | N/A |
| FY06 | | | SMC/LA, CA | | SS | CPAF | Northrop Grumman, Redondo Beach, CA | Oct-05 | N/A | No | N/A |
| FY07 | | | SMC/LA, CA | | SS | CPAF | Northrop Grumman, Redondo Beach, CA | 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 Grumman, Azusa, CA | Oct-03 | N/A | No | N/A |
| FY05 | | | SMC/LA, CA | | SS | CPAF | Northrop Grumman, Azusa, CA | Oct-04 | N/A | No | N/A |
| FY06 | | | SMC/LA, CA | | SS | CPAF | Northrop Grumman, Azusa, CA | Oct-05 | N/A | No | N/A |
| FY07 | | | SMC/LA, CA | | SS | CPAF | Northrop Grumman, Azusa, CA | Oct-06 | N/A | No | N/A |
| Launch & Operations | | | SMC/LA, CA | | SS | CPAF | | | | | |
| FY04 | | | SMC/LA, CA | | SS | CPAF | Northrop Grumman, Redondo Beach, CA | Oct-03 | N/A | No | N/A |
| FY05 | | | SMC/LA, CA | | SS | CPAF | Northrop Grumman, Redondo Beach, CA | Oct-04 | N/A | No | N/A |
| FY04 | | | SMC/LA, CA | | SS | CPAF | Northrop Grumman, Azusa, CA | Oct-03 | N/A | No | N/A |
| FY05 | | | SMC/LA, CA | | SS | CPAF | Northrop Grumman, Azusa, CA | 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

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 CY2002. Both divisions of Northrop Grumman are separate business sectors. FY 2005 is last year for launch & operations services.

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|--|--|--|--|--|--|--|---|--|--|--|--|--|
| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26 | | | | | | | P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS) | | | | | |

| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | Def Sat Com Sys (0303110F) (RDT&E) | | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|------------------------------------|---------|---------|----------|
| | ID Code | Prior Years | FY 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 | 0.000 | 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.

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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26 | P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS) |

| | |
|--|--------------|
| Manufacturer's Name/Plant City/State Location LMSSC/Sunnyvale/ CA | Subline Item |
|--|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|------------|-----------------------------------|-----------|---------------|---------|-----------|--------------|---------|-----------|------------|---------|-----------|------------|
| | | 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

- Support Costs
- 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.

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| Exhibit P-5A, Procurement History and Planning | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26 | P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS) |

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

| 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/Sunnyvale, CA | Feb-05 | N/A | Yes | |

Remarks

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| 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. 27 | | | | | | | Titan Space Boosters | | | | | |
| Program Element for Code B Items: | | 35144F | | | Other Related Program 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 | 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.

| 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 05, Other Support, Item No. 27 | | | | | | Titan Space Boosters | | | | | | | | | |
| Manufacturer's Name/Plant City/State Location | | | | | | Subline Item | | | | | | | | | |
| Weapon System Cost Elements | | Ident Code | | Total Cost in Millions of Dollars | | | | | | | | | | | |
| | | | | FY 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 |
| Titan Launch Operations (NRO contract) | | A | | | | 16.666 | | | | | | | | | |
| Titan Hardware Production | | A | | | | 6.619 | | | 1.100 | | | 1.000 | | 0.400 | |
| Titan Launch Operations | | A | | | | | | | | | | | | | |
| | | 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) | | A | | | | | | | 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 | | | | | | | | | | | | | | | |
| 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 (\$0.515M), Program Office Support (\$0.637M) | | | | | | | | | | | | | | | |

| 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. 27 | | | | | | Titan Space Boosters | | | | | |
| Weapon System | | | | | | Subline Item | | | | | |
| TSB | | | | | | N/A | | | | | |
| 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? |
| 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 Space Kent, WA | 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. | | | | | | | | | | | |
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| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28 | | | | | | | P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV) | | | | | |

| Program Element for Code B Items: | | N/A | | | Other Related Program 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 | 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

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| Exhibit P-40, Budget Item Justification | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28 | P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV) |
| <p><u>Description Continued</u></p> <p>follow-on procurement.</p> <p>The Air Force is responsible for funding its own missions. All non-Air Force EELV launch services are funded within their respective agencies (e.g. NRO, Navy, etc.).</p> <p>In October 1998, the government awarded two Initial Launch Services (ILS) contracts to The Boeing Company (TBC) and Lockheed Martin (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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p><u>FY 2006 Program Justification</u></p> <p>EELV FY2006 procurement funds are required for five launch services (3 Global Positioning 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> | |
| P-1 Shopping List Item No. 28 | Budget Item Justification Exhibit P-40, page 2 of 10 |

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|---|---|
| Exhibit P-40, Budget Item Justification | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28 | P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV) |
| <p><u>FY 2007 Program Justification</u></p> <p>EELV FY2007 procurement funds are required for six launch services (2 Global Positioning System IIF satellites, 1 Defense Meteorological Satellite Program satellite, 1 Space Based Infrared GEO satellite, 1 Wideband Gapfiller Satellite, and 1 Advanced Extremely High Frequency satellite) to be completed through FY09 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 FY07 for critical components and mission engineering improvements.</p> | |
| P-1 Shopping List Item No. 28 | Budget Item Justification Exhibit P-40, page 3 of 10 |

| | |
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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28 | P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV) |

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location Boeing/Huntington Beach/CA - Lockheed Martin/Denver/CO | Subline Item |
|---|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|--|------------|-----------------------------------|-----------|----------------|---------|-----------|----------------|---------|-----------|----------------|---------|-----------|-----------------|
| | | FY 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 | | 267.307 | 5 | | 436.026 | 6 | | 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.

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| Exhibit P-5A, Procurement History and Planning | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28 | P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV) |

| <u>Weapon System</u> | | | Subline Item | | | | | | | | |
|--|-----|-----------|-----------------|----------------|-----------------|---------------|--------------------------------|------------|------------------------|----------------------|--------------------------|
| EELV | | | | | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| EELV National Launch Capability (Infrastructure) | | | SMC | Apr-05 | C | CPAF | Boeing/Lockheed Martin | Oct-05 | Oct-05 | No | |
| Launch Services FY05 | 2 | | SMC | Jan-98 | C | FFP | Boeing, CA/Lockheed Martin, CO | Oct-04 | Oct-06 | Yes | |
| Launch Services FY06 | 5 | | SMC | Jan-98 | C | FFP | Boeing, CA/Lockheed Martin, CO | Oct-05 | Oct-07 | Yes | |
| Launch Services FY07 | 6 | | SMC | Jan-98 | C | FFP | Boeing, CA/Lockheed Martin, CO | Oct-06 | Oct-08 | Yes | |

Remarks

Note: Award Date and Date of First Delivery represent Calendar Years (CY).

All launches will be ordered at least 24 months prior to the scheduled launch.

Contract award date for all ILS missions was October 98. Air Force Follow-on Launch Services RFP has not yet been released.

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.

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| Exhibit P-21, Production Schedule | | | | | 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) | | | | |

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2003 | BALANCE DUE AS OF 1 OCT 2003 | FISCAL YEAR 2004 | | | | | | | | | | | | FISCAL YEAR 2005 | | | | | | | | | | | | L A T E R | | | |
|--------------------------|---------|-----------|----------------------------|------------------------------|------------------|-------|-----------------|-----------------------|-------|-----------------|-------|-------------|----------|-------------------|-------|-------|------------------|-------|-------------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|----|--|--|
| | | | | | 2003 | | | CALENDAR YEAR 2004 | | | | | | | | | | | | CALENDAR YEAR 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 | | | | |
| 2001 | USAF | 3 | 1 | 2 | | | | | | | | | | | | | | | | | | | | | | | | 1 | 1 | | | |
| 2002 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0 | | |
| 2003 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | 1 | 1 | | |
| 2004 | USAF | 4 | 0 | 4 | C | | | | | | | | C | | | | | | | | | | | | | | | | 4 | 4 | | |
| 2005 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | C | | | | | 2 | 2 | | |
| 2006 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | 5 | 5 | | |
| 2007 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | 6 | 6 | | |
| 2008 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | 7 | 7 | | |
| 2009 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | 6 | 6 | | |
| 2010 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | 6 | 6 | | |
| 2011 | USAF | 8 | 0 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | 8 | 8 | | |
| TOTAL | | 48 | 1 | 47 | 0 | | | | | | | | 0 | | | | | | | | | | | | 0 | 0 | | | 1 | 46 | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | |
| | | | | | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM/MANUFACTURER'S NAME | | LOCATION | | MIN SUST | SHIFT HOURS DAYS | MAX | | | | ADMIN LEAD TIME | | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | |
| | | | | | 1-8-5 | | | | | | | PRIOR 1 OCT | | | | | | | AFTER 1 OCT | | | | | | | | | | | | | |
| | | | | | | | INITIAL REORDER | | | | | | 24 | 24 | | | | | | | | | | | | | | | | | | |

REMARKS
KEY: Number in column represents quantity and C represents award.

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| Exhibit P-21, Production Schedule | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28 | P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV) |

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2005 | BALANCE DUE AS OF 1 OCT 2005 | FISCAL YEAR 2006 | | | | | | | | | | | | FISCAL YEAR 2007 | | | | | | | | | | | | L A T E R | | | |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|------------------|-----|-----|--------------------|-----|-----|-----|-----|-----|-------|-----------|-----|-----------|--|--|--|
| | | | | | 2005 | | | CALENDAR YEAR 2006 | | | | | | | | | | | | CALENDAR YEAR 2007 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | |
| 2001 | USAF | 3 | 2 | 1 | | | 1 | | | | | | | | | | | | | | | | | | | 0 | | | | | | |
| 2002 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | | |
| 2003 | USAF | 1 | 0 | 1 | | | | 1 | | | | | | | | | | | | | | | | | | 0 | | | | | | |
| 2004 | USAF | 4 | 0 | 4 | | | | | | | | | | 1 | 1 | | | | | 1 | | | | | | 0 | | | | | | |
| 2005 | USAF | 2 | 0 | 2 | | | | | | C | | | | | | | | | | 1 | | | | | | 1 | | | | | | |
| 2006 | USAF | 5 | 0 | 5 | C | | C | | | | | | | C | C | | | | | | | | | | | 5 | | | | | | |
| 2007 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | | | C | | | | C | C | 6 | | | | | | |
| 2008 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | 7 | | | | | | |
| 2009 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | 6 | | | | | | |
| 2010 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | 6 | | | | | | |
| 2011 | USAF | 8 | 0 | 8 | | | | | | | | | | | | | | | | | | | | | | 8 | | | | | | |
| TOTAL | | 48 | 2 | 46 | | 0 | 1 | 1 | | | | 0 | | 0 | 0 | 1 | 1 | | | 1 | | | 1 | | 1 | 0 0 0 | 39 | | | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | |
|--------------------------|----------|------------------|------------------|-------|-----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----------|-------------------|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | | | | | | | | |
| Boeing/Lockheed Martin | CA/CO | | 1-8-5 | | | | | | | | | | | | | | | | | | | | | | | | |
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REMARKS
 Key: Number in column represents quantity and C represents award

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| Exhibit P-21, Production Schedule | 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) |

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2007 | BALANCE DUE AS OF 1 OCT 2007 | FISCAL YEAR 2008 | | | | | | | | | | | | | | FISCAL YEAR 2009 | | | | | | | | | | | | L A T E R |
|------------------|------|-----------|----------------------------|------------------------------|------------------|----------|----------|--------------------|-----|-----|-----|----------|-----|----------|----------|-----|-----|----------|--------------------|-----|-----|----------|-----|----------|----------|----------|-----|-----|-----------|--|-----------|
| | | | | | 2007 | | | CALENDAR YEAR 2008 | | | | | | | | | | | CALENDAR YEAR 2009 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | |
| 2005 | USAF | 2 | 1 | 1 | | | | | | | | 1 | | | | | | | | | | | | | | | | | 0 | | |
| 2006 | USAF | 5 | 0 | 5 | 2 | | 1 | | | | | | | 1 | 1 | | | | | | | | | | | | | | 0 | | |
| 2007 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | | 1 | | | | 2 | 1 | 2 | | | | 0 | | |
| 2008 | USAF | 7 | 0 | 7 | C | C | C | | | | C | | | C | | | | | | | | | | | | | | | 7 | | |
| 2009 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | C | | | C | | | | C | | | | 6 | | |
| 2010 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | 6 | | |
| 2011 | USAF | 8 | 0 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | 8 | | |
| TOTAL | | 40 | 1 | 39 | 2 | 0 | 1 | | | | | 1 | | 1 | 1 | | | 0 | | | | 1 | | 2 | 1 | 2 | | | 27 | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|----------|------------------|-------------|-----|-----------------------|-------------|----------|-----|-------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | | MIN SUST | SHIFT HOURS | MAX | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Boeing/Lockheed Martin | CA/CO | | 1-8-5 | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | ADMIN LEAD TIME | | MFG TIME | | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | INITIAL REORDER | | | | 24 | | 24 | | | | | | | | | | | | | | | | | | |

REMARKS

Key: Number in column represents quantity and C represents award

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Exhibit P-21, Production Schedule

Date: February 2005

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

Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28

P-1 Line Item Nomenclature

Evolved Expendable Launch Vehicle (EELV)

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | | | L A T E R | | | | | | | | | | | | | | | | | | | | | | |
|------------------|------------------|--------------|--|--|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|--|--|---|---|--|--|--|--|---|--|--|--|---|----|--|---|--|---|--|---|--|--|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | | | | CALENDAR YEAR 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 | | | | | | | | | | | | | | | | | | | | | | | |
| 2008 | USAF | 7 | 0 | 7 | 1 | 1 | 1 | | | | | 3 | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | 1 | | | | | | | | | | | | | | | | | | | | 2 | | | | | 1 | | | | 2 | | | | |
| 2010 | USAF | 6 | 0 | 6 | C | | | | | | | | | | C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011 | USAF | 8 | 0 | 8 | | | | | | | | | | | | | | | | | C | C | | | | | | | | | | | | | | | | | | | | | | | C | | | | C | | |
| TOTAL | | | | | | 1 | 1 | 1 | | | | | 0 | 3 | | | 1 | | | | | | | 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 | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | | | | | | | | | | | | | | | | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|--------------------------|----------|------------------|------------------------|-------------|-----------------------|--|-------------|-------------------------|--|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | |
| Boeing/Lockheed Martin | CA/CO | | 1-8-5 | | | | | | |
| | | | | | INITIAL | | | 24 | |
| | | | | | REORDER | | | 24 | |

REMARKS

Key: Number in column represents quantity and C represents award

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| Exhibit P-21, Production Schedule | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28 | P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV) |
|--|---|

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | | | L A T E R | | | |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-----|-----|--------------------|-----|-----|-----|----------|-----|-----|----------|-----|--------------------|----------|-----|-----|-----|-----|-----|-----|----------|----------|-----|-----|-----------|-----|----------|----------|
| | | | | | 2011 | | | CALENDAR YEAR 2012 | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | OCT | | |
| 2010 | USAF | 6 | 0 | 6 | 2 | | | | | | | 1 | | | 2 | | | 1 | | | | | | | | | | | | 0 | | |
| 2011 | USAF | 8 | 0 | 8 | | | | | | | | | | | | | | | 1 | 1 | | | | 1 | 1 | | | | 3 | | 1 | 0 |
| TOTAL | | 14 | 0 | 14 | 2 | | | | | | | 1 | | | 2 | | | 1 | | | | | | | 1 | 1 | | | 3 | | 1 | 0 |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES MIN SUST | SHIFT HOURS DAYS | M A X | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|----------|------------------------------|---------------------|-------|-----------------------|-------------|----------|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|----|--|--|--|--|--|----|--|
| | | | | | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | |
| Boeing/Lockheed Martin | CA/CO | | 1-8-5 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | INITIAL | | | | | | | | | | | | | | | | | 24 | | | | | | 24 | |
| | | | | | REORDER | | | | | | | | | | | | | | | | | | | | | | | | |

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Key: Number in column represents quantity and C represents award

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| 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. 29 | | | | | | | Medium Launch Vehicles (MLV) | | | | | |
| Program Element for Code B Items: | | 35119F | | | Other Related Program 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 | 57 | | | | | | | | | 0 | 57 |
| Cost (\$ M) | | 2311.626 | 90.382 | 82.124 | 111.166 | 40.525 | 10.298 | | | | 0.000 | 2646.121 |
| 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.

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| Exhibit P-40A, Budget Item Justification for Aggregated Items | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29 | P-1 Line Item Nomenclature Medium Launch Vehicles (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 | Total |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|
| Medium Launch Vehicle II (Atlas IIA) | A | 550.119 | 8.299 | 4.740 | 0.000 | 0.000 | | | | | 0.000 | 563.158 |
| | A | | | | | | | | | | | 0.000 |
| Medium Launch Vehicle III (Delta II) | A | 1761.507 | 82.083 | 77.384 | 111.166 | 40.525 | 10.298 | | | | 0.000 | 2082.963 |
| Less Adv Proc (Prior Year) | A | 189.198 | 0.000 | 0.000 | 0.000 | 0.000 | | | | | 0.000 | 189.198 |
| Plus Adv Proc (Current Year) | A | | 0.000 | 0.000 | 0.000 | 0.000 | | | | | 0.000 | 0.000 |
| Total MLV III (Delta II) | A | 1950.705 | 82.083 | 77.384 | 111.166 | 40.525 | 10.298 | | | | 0.000 | 2272.161 |
| | A | | | | | | | | | | | 0.000 |
| 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 | 2835.319 |
| Quantity Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Remarks

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| 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 05, Other Support, Item No. 29 | Medium Launch Vehicles (MLV) |

| | |
|---|----------------------------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
| Lockheed Martin/Denver/Colorado | Medium Launch Vehicle II (Atlas) |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|-----------------------------|------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | 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 |
| 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.

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| 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 05, Other Support, Item No. 29 | Medium Launch Vehicles (MLV) |

| | |
|---|--------------------------------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
| Boeing/Huntington Beach/California | Medium Launch Vehicle III (Delta II) |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|----------------------------------|------------|-----------------------------------|-----------|---------------|---------|-----------|---------------|---------|-----------|----------------|---------|-----------|---------------|
| | | 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 |
| 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.

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| 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. 29 | | | | | | | Medium Launch Vehicles (MLV) | | | | |
| Weapon System | | | | Subline Item | | | | | | | |
| MLV | | | | | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| LAUNCH OPERATIONS | | | | | | | | | | | |
| MLV II (Atlas II) | | | | | | | | | | | |
| FY04 | | | SMC | | C | CPAF | Lockheed Martin/Denver CO | Oct-03 | N/A | Yes | |
| FY05 | | | SMC | | C | CFAF | Lockheed Martin/Denver CO | Oct-04 | N/A | | |
| MLV III (Delta II) | | | | | | | | | | | |
| FY04 | | | SMC | | SS | CPAF | Boeing/Huntington Bch, CA | Oct-03 | N/A | Yes | |
| FY05 | | | SMC | | SS | CPAF | Boeing/Huntington Bch, CA | Oct-04 | N/A | Yes | |
| FY06 | | | SMC | | SS | CPAF | Boeing/Huntington Bch, CA | Oct-05 | N/A | Yes | |
| FY07 | | | SMC | | SS | CPAF | Boeing/Huntington Bch, CA | Oct-06 | N/A | Yes | |
| Other Government Costs FY04 | | | SMC | | SS | CPFF | Aerospace / El Segundo CA | Oct-03 | N/A | | |
| Other Government Costs FY05 | | | SMC | | SS | CPFF | Aerospace / El Segundo CA | Oct-04 | N/A | | |
| Other Government Costs FY06 | | | SMC | | SS | CPFF | Aerospace / El Segundo CA | Oct-05 | N/A | | |
| Remarks | | | | | | | | | | | |
| 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. | | | | | | | | | | | |