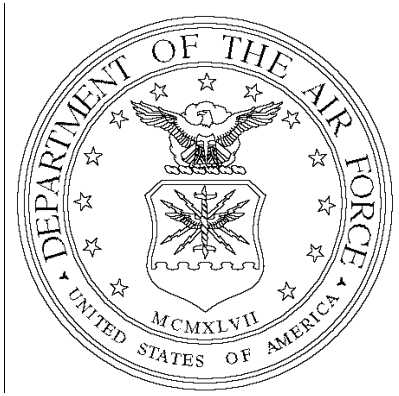
UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book

FY 2009 Budget Estimates



February 2008

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

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FY 2009 BUDGET ESTIMATES

FEBRUARY 2008

SECTION 1:

SUMMARY MATERIAL

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Department of the Air Force

FY 2009 PROCUREMENT PROGRAM

SUMMARY
($ IN MILLIONS)

25 JAN 2008

APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE

ACTIVITY	FY 2007	FY 2008	FY 2009
01. BALLISTIC MISSILES	34.2	26.3	26.7
02. OTHER MISSILES	575.4	502.7	811.5
03. MODIFICATION OF INSERVICE MISSILES	710.2	522.7	306.8
04. SPARES AND REPAIR PARTS	55.7	46.4	26.9
05. OTHER SUPPORT	2,739.6	3,847.4	4,364.9
TOTAL MISSILE PROCUREMENT, AIR FORCE	4,115.1	4,945.4	5,536.7

Department of the Air Force
FY 2009 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE DATE: 25 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	FY 2009 QUANTITY	FY 2009 COST	SEC
	BUDGET ACTIVITY 01: BALLISTIC MISSILES								
	MISSILE REPLACEMENT EQUIPMENT - BALLISTIC								
1	MISSILE REPLACEMENT EQ-BALLISTIC	A		34.2		26.3		26.7	U
	TOTAL BALLISTIC MISSILES			34.2		26.3		26.7	
	BUDGET ACTIVITY 02: OTHER MISSILES								
	TACTICAL								
2	JASSM	A	163	156.5	115	160.0	260	240.3	U
3	SIDEWINDER (AIM-9X)	A	183	43.7	149	52.3	275	77.2	U
4	AMRAAM	A	59	114.2	148	193.3	281	294.7	U
5	PREDITOR HELLFIRE MISSILE	A	1847	144.1			642	63.6	U
6	SMALL DIAMETER BOMB	A	2030	114.7	1395	94.7	2612	133.2	U
	INDUSTRIAL FACILITIES								
7	INDUSTR'L PREPAREDNS/POL PREVENTION	A		2.2		2.4		2.4	U
	TOTAL OTHER MISSILES			575.4		502.7		811.5	
	BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE MISSILES								
	CLASS IV								
8	ADVANCED CRUISE MISSILE	A		.2		*		*	U
9	AGM-130 POWERED GBU-15	A		60.0					U
10	MISSILE REPLACEMENT EQ-BALLISTIC	A				10.4			U
11	MM III MODIFICATIONS	A		640.2		502.0		296.4	U
12	AGM-65D MAVERICK	A		.2		.3		.3	U

Department of the Air Force
FY 2009 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE DATE: 25 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	FY 2009 QUANTITY	FY 2009 COST	SEC
13	AIR LAUNCH CRUISE MISSILE (ALCM)	A		9.7		10.0		10.2	U
	TOTAL MODIFICATION OF INSERVICE MISSILES			710.2		522.7		306.8	
	BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS								
	MISSILE SPARES + REPAIR PARTS								
14	INITIAL SPARES/REPAIR PARTS	A		55.7		46.4		26.9	U
	TOTAL SPARES AND REPAIR PARTS			55.7		46.4		26.9	
	BUDGET ACTIVITY 05: OTHER SUPPORT								
	SPACE PROGRAMS								
15	ADVANCED EHF	A				.7		16.6	U
16	ADVANCED EHF								
	ADVANCE PROCUREMENT (CY)					124.2			U
	(FY 2008 FOR FY 2010) (MEMO)					(124.2)			
17	WIDEBAND GAPFILLER SATELLITES(SPACE)	A	1	(411.3)	1	(373.0)		(22.5)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-49.5)		(-50.7)			U
				361.8		322.3		22.5	
18	WIDEBAND GAPFILLER SATELLITES(SPACE)								
	ADVANCE PROCUREMENT (CY)			50.7					U
	(FY 2007 FOR FY 2008) (MEMO)			(50.7)					
19	SPACEBORNE EQUIP (COMSEC)	A		10.0		18.1		17.4	U
20	GLOBAL POSITIONING (SPACE)	A		(84.6)		(197.8)		(118.1)	U
	LESS: ADVANCE PROCUREMENT (PY)							(-10.0)	U
				84.6		197.8		108.0	
21	GLOBAL POSITIONING (SPACE)								
	ADVANCE PROCUREMENT (CY)					10.0		2.4	U
	(FY 2008 FOR FY 2009) (MEMO)					(10.0)			
	(FY 2009 FOR FY 2010) (MEMO)							(2.4)	

Department of the Air Force
FY 2009 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE DATE: 25 JAN 2008

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2007 QUANTITY	FY 2007 COST	FY 2008 QUANTITY	FY 2008 COST	FY 2009 QUANTITY	FY 2009 COST	SEC
22	NUDET DETECTION SYSTEM	A						1.3	U
23	DEF METEOROLOGICAL SAT PROG(SPACE)	A		106.4		125.8		99.8	U
24	DEFENSE SUPPORT PROGRAM(SPACE)	A		75.8					U
25	TITAN SPACE BOOSTERS(SPACE)	A		25.9		36.2			U
26	EVOLVED EXPENDABLE LAUNCH VEH(SPACE)	A	3	852.1	4	1,091.8	4	1,205.3	U
27	MEDIUM LAUNCH VEHICLE(SPACE)	A		91.3		116.9		5.8	U
28	SBIR HIGH (SPACE)	A					2	(2,059.4)	U
	LESS: ADVANCE PROCUREMENT (PY)							(-395.3)	U
				-------		-------		-------	
								1,664.0	
29	SBIR HIGH (SPACE)								
	ADVANCE PROCUREMENT (CY)					395.3		54.0	U
	(FY 2008 FOR FY 2009) (MEMO)					(395.3)			
	(FY 2009 FOR FY 2010) (MEMO)							(54.0)	
	SPECIAL PROGRAMS								
30	CANCELLED ACCOUNTS	A		4.4					U
31	DEFENSE SPACE RECONN PROGRAM	A		213.4		183.0		159.0	U
32	SPECIAL PROGRAMS	A							
33	SPECIAL UPDATE PROGRAMS	A		133.6		147.6		212.5	U
34	CLASSIFIED PROGRAM	A							
35	OTHER PROGRAMS	A							
				-------		-------		-------	
TOTAL OTHER SUPPORT				2,739.6		3,847.4		4,364.9	
				-------		-------		-------	
TOTAL MISSILE PROCUREMENT, AIR FORCE				4,115.1		4,945.4		5,536.7	

FY 2009 BUDGET ESTIMATES

FEBRUARY 2008

SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE

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Budget Appendix Extract Language
Fiscal Year 2009 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, erection 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, $5,536,728,000 to remain available for obligations until September 30, 2011.

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In accordance with the President's Management Agenda, Budget and Performance Integration initiative, these programs have been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website.

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FY 2009 BUDGET ESTIMATES

FEBRUARY 2008

SECTION 3:

P-1 LINE ITEM DETAIL

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FY 2009 BUDGET ESTIMATES

BUDGET ACTIVITY 01 – BALLISTIC MISSILES

FEBRUARY 2008

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2008
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)

		FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
QUANTITY								
COST (in Thousands)		$34,206	$26,268	$26,658	$27,425	$28,150	$28,689	$29,280

Description:

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. FY09 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. Items requested in FY09 are displayed on the attached P-40A. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | **DATE:** FEBRUARY 2008

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)

PROCUREMENT ITEMS	ID CODE			FY2007		FY2008		FY2009	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
EXPLOSIVE SET CIRCUITRY TEST SET	A			5	$9,504	5	$5,863	48	$5,714
MISSILE TRANSPORTER TRACTOR TRAILER	A			2	$2,500	14	$8,830		
BALLISTIC ITEMS LESS THAN 5 MILLION DOLLARS	A				$20,121		$9,540		$18,987
TACTICAL/OTHER ITEMS LESS THAN 5 MILLION DOLLARS	A				$2,081		$2,035		$1,957
TOTALS:				7	$34,206	19	$26,268	48	$26,658

Remarks:

Cost information is in thousands of dollars.

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2008
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** EXPLOSIVE SET CIRCUITRY TEST SET

		FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
QUANTITY								
COST (in Thousands)		$9,504	$5,863	$5,714	$2,492	$0	$0	$0

Description:

1. The Minuteman III Intercontinental Ballistic Missile Explosive Set Circuitry Test Set (ESCTS) prevents accidental missile ignition and/or damage to integrated program operational ground equipment. The ESCTS is used for missile main assembly end-to-end resistance testing, hazardous electrical current of ground umbilical cabling testing, and electro-explosive ordnance firing circuits resistance testing for all stages of the missile. This portable test set is used on an average of twelve dispatches per week per missile wing by missile maintenance teams. Weapon Storage Area (WSA) personnel at the wings use the ESCTS daily on reentry systems conducting up to ten tests on each. The electronics lab uses the ESCTS constantly for assembling missile guidance sets and performing check out procedures on eighty different sets of cables. Due to significantly degrading components, 106 test sets were overhauled and refurbished in 1994. Existing test sets cannot be refurbished again since obsolete integrated circuit cards are no longer supportable and spares are not available. Non-operational ESCTS are being cannibalized to sustain the minimum 77 test sets required to support the user community. Parts supportability and repair capability for the test set began to negatively affect depot and field activities in early 2006.

2. Items requested in FY09 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.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2008
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** EXPLOSIVE SET CIRCUITRY TEST SET

WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2007			FY2008			FY2009		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ESCTS TEST SET ENGINEERING/DEVELOPMENT FIRST ARTICLE	A				5	$1,750,000	$8,750	5	$1,057,400	$5,287			
PRODUCTION ENGINEERING							$604			$426			$424
FACILITIES FEE							$150			$150			$150
PRODUCTION UNITS	A										48	$107,083	$5,140
TOTALS:					5		$9,504	5		$5,863	48		$5,714

Remarks:

Total Cost information is in thousands of dollars.

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

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 2008
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** EXPLOSIVE SET CIRCUITRY TEST SET

ITEM NAME/ 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
ESCTS TEST SET ENGINEERING/DEVELOPMENT FIRST ARTICLE									
FY2007(1)	5	$1,750,000	AFMC/OO-ALC	C/PAF W/OPT	EDO CORPORATION --GLOBAL TECHNOLOGY REACH, TECHNICAL SERVICES OPERATIONS/ LANCASTER, CA	Apr-07	Oct-07		
FY2008(1)	5	$1,057,400	AFMC/OO-ALC	OPT/CPAF	EDO CORPORATION --GLOBAL TECHNOLOGY REACH, TECHNICAL SERVICES OPERATIONS/ LANCASTER, CA	Oct-07	Apr-08		
PRODUCTION UNITS									
FY2009(1)	48	$107,083	AFMC/OO-ALC	OPT/CPAF	UNKNOWN	Oct-08	May-09	Yes	

Remarks:

Cost information is in actual dollars.

(1) Contract F2610-98-C-0001-P02147 awarded in April 2007 with 2 options to follow in FY08/FY09

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE: FEBRUARY 2008
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT					P-1 NOMENCLATURE: MISSILE TRANSPORTER TRACTOR TRAILER			
		FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
QUANTITY								
COST (in Thousands)		$2,250	$8,830	$0	$0	$0	$0	$0

Description:

1. There is no FY2009 budget request for the Missile Transporter Tractor Trailer.

2. The Minuteman III Intercontinental Ballistic Missile transporter trailer is a truck tractor and semi-trailer combination used to transport, roll transfer, and environmentally store assembled Minuteman boosters (Stages 1-3) between missile wings and flight test and overhaul repair facilities. The Minuteman booster transfers through the front or back of its climate-controlled interior. Fifteen trailers were put into service in 1991-1993. Currently there are thirteen serviceable units and two non-operational units due to advanced structural failure. All inspected trailers show signs of structural failures. Trailers exhibit evidence of delaminating honeycomb side panels that compromise its structural integrity. Panel bonding is losing integrity with age. Stress cracks have also been found in the trailer under-carriage. The tractor has a non-industry standard wheel configuration required to mate with the trailer's unique king pin location. Substitute tractors in use at the missile wings have been deemed unsafe for off-base transport. Regular maintenance has become exceedingly difficult due to parts obsolescence. Estimated repair/refurbishment cost exceeds seventy-five percent of new equipment purchase price. This highly specialized equipment is specifically designed/configured to transport Minuteman III Intercontinental Ballistic Missiles and Boosters.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: FEBRUARY 2008
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** MISSILE TRANSPORTER TRACTOR TRAILER

WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2007			FY2008			FY2009		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
PRODUCTION	A				2	$1,000,000	$2,000	14	$620,000	$8,680			
DATA							$250						
TOOLING	A							1	$150,000	$150			
TOTALS:					2		$2,250	15		$8,830			

Remarks:

Total Cost information is in thousands of dollars.

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

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** FEBRUARY 2008

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
MISSILE TRANSPORTER TRACTOR TRAILER

ITEM NAME/ 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
PRODUCTION									
FY2007	2	$1,000,000	AFMC/OO-ALC	C/PAF W/OPT	UNKNOWN	Feb-08	Sep-08	Yes	
FY2008	14	$620,000	AFMC/OO-ALC	OPT/CPAF	UNKNOWN	May-08	Oct-08	Yes	
TOOLING									
FY2008	1	$150,000	AFMC/OO-ALC	OPT/CPAF	UNKNOWN	May-08	Oct-08	Yes	

Remarks:
Cost information is in actual dollars.

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	1		1 - 8		

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2008
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION

		FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
QUANTITY								
COST (in Thousands)		$20,121	$9,540	$18,987	$22,701	$25,882	$26,377	$26,913

Description:

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.

2. FY09 funding reflects an increased priority for Minuteman III support equipment. The Electronic System Test Stations are now experiencing significant obsolescence factors and require aggressive replacement. Failure to fund these assets will negatively impact Minuteman missile weapon system readiness.

3. Items requested in FY09 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.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: FEBRUARY 2008
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION

PROCUREMENT ITEMS	NSN			FY2009	
		QTY.	COST	QTY.	COST
BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION					
MINUTEMAN III PRESSURE TRANSDUCER TEST SET	4925011743087			5	$591
MINUTEMAN III PRESSURE TRANSDUCER TEST SET	4925011743086			2	$222
MINUTEMAN III ROLL CONTROL TEST SET	4927011669301			13	$2,359
AUTOMATIC TEST STATION	4935015073469			1	$1,000
LOCKING TOOL, RELEASE TLV-403/E	4935001111431			23	$23
MINUTEMAN GUIDANCE AND CONTROL CHILLER TEST SET AND BENCH REPLACEMENT	49350141288395			12	$4,700
ALCS AUTONMATIC TEST EQUIPMENT REPLACEMENT	5860010703842			1	$4,494
SDS EQUIPMENT REPLACEMENT	6630015481727			1	$2,100
MINUTEMAN EMERGENCY RESPONSE TEAM CC TRAILER	NSL			1	$225
MINUTEMAN SELM REPLACEMENT	NSL			1	$3,000
MINUTEMAN EMERGENCY RESPONSE TEAM DETANKING SYSTEM	NSL			3	$99
MINUTEMAN EMERGENCY RESOPONSE REMOTE BROADCASTING CAMERA	NSL			1	$174

	P-1 ITEM NO 1		PAGE NO: 1 - 10		Page 1 of 2

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: FEBRUARY 2008
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION

PROCUREMENT ITEMS	NSN			FY2009	
		QTY.	COST	QTY.	COST
TOTALS:					$18,987

Remarks:

Cost information is in thousands of dollars.

	P-1 ITEM NO		PAGE NO:		Page 2 of 2
	1		1 - 11		

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2008
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** TACTICAL MISSILE ITEMS LESS THAN $5 MILLION

		FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
QUANTITY								
COST (in Thousands)		$2,081	$2,035	$1,957	$7,578	$2,268	$2,312	$2,367

Description:

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.

2. FY09 funding procures replacement support equipment for tactical missile systems. The program supports missile weapons systems such as the Advanced Medium Range Air-to-Air Missile (AMRAAM), High-Speed Anti-Radiation Missile (HARM), and Air Interceptor Missile (AIM).

3. All items have an annual value of less than $5M. Items requested in FY09 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.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: FEBRUARY 2008
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** TACTICAL MISSILE ITEMS LESS THAN $5 MILLION

PROCUREMENT ITEMS	NSN			FY2009	
		QTY.	COST	QTY.	COST
GUIDED MISSILE LAUNCH TEST SET	4935014359534			1	$1,000
FSC 1450 - GUIDED MISSILE HANDLING & SERVICE EQUIP					$464
FSC 6625 - ELECTRICAL AND ELECTRONIC PROPERTIES MEASURING AND TESTING INSTRUMENTS (1)					
FSC 4935 - GUIDED MISSILE MAINTENANCE, REPAIR, AND CHECKOUT SPECIALIZED EQUIPMENT					$3
FSC 4920 - AIRCRAFT MAINTENANCE AND REPAIR SHOP SPECIALIZED EQUIPMENT					$158
FSC 1440 - LAUNCHER LOADER ADAPTERS					$331
TOTALS:					$1,957

Remarks:

Cost information is in thousands of dollars.

(1) Does not reflect programmed AMRAAM Support Equipment funds for FY08-FY10. under PE 27163F. In FY09 $5,739,000 of Advanced Medium Range Air-To-Air Missile support equipment funds shows in P-1 line #14, initial spares/repair parts.

	P-1 ITEM NO		PAGE NO:		
	1		1 - 13		Page 1 of 1

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FY 2009 BUDGET ESTIMATES

BUDGET ACTIVITY 02 – TACTICAL AND OTHER MISSILES

FEBRUARY 2008

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Exhibit P-40, Budget Item Justification									Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2**									P-1 Line Item Nomenclature **Joint Air-to-Surface Standoff Missile**		
Program Element for Code B Items:		N/A			Other Related Program Elements:				0207325F		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	779	163	115	260	255	260	260	250	2,558	4,900
Cost ($ M)		433.630	156.495	160.036	240.295	241.522	242.444	250.412	254.755	2974.106	4953.695
Advance Proc Cost ($ M)		0.000								0.000	0.000
Weapon System Cost ($ M)		433.630	156.495	160.036	240.295	241.522	242.444	250.412	254.755	2974.106	4953.695
Initial Spares ($ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost ($ M)		433.630	156.495	160.036	240.295	241.522	242.444	250.412	254.755	2974.106	4953.695
Flyaway Unit Cost ($ M)		0.000	0.912	1.332	0.896	0.917	0.902	0.931	0.985	1.134	0.978
Wpn Sys Unit Cost ($ M)		0.000	0.942	1.392	0.924	0.947	0.932	0.963	1.019	1.163	1.010

Description

The Joint Air-to-Surface Standoff Missile (JASSM) is an Air Force program designated ACAT 1D by the Office Under Secretary of Defense (AT&L) in a 4 June 2007 Acquisition Decision Memorandum (ADM) . This program provides a 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. Aircraft integration for the baseline missile is complete on the B-52H, F-16 (Block 50), B-1, and B-2. Objective aircraft include the F-15E, F-16 (Block 40), F-117, F-35, and F/A-18E/F. The government is buying the JASSM system based on a contractor-developed, government-approved System Performance Specification (SPS) which became contractually binding at downselect. The contractor assumes total system performance responsibility (TPSR) as defined in the SPS. There is no requirements for initial spares as JASSM includes a 15 year system performance 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. Currently on contract are Lots 1-6 for 76 units, 100 units, 240 units, 288 units, 75 units, and 163 units, respectively. Lots 1-4 are Firm Fixed Price (FFP) Options to the current EMD Contract. In June 2007, the Defense Acquisition Board (DAB) directed the program office to develop a Plan of Action and Milestones (POA&M). The Program Office developed a plan to restructure the program to improve system reliability through a combination of component upgrades, producibility enhancements, production quality reviews, comprehensive ground and flight testing, component obsolescence management, and affordability initiatives.

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.

There is one FMS buy on contract. Australia signed an LOA for JASSM missiles on 18 July 2006. The USAF awarded the FMS contract on 28 July 2006.

This program has associated Research Development Test and Evaluation (RDT&E) funding in PE 27325F and PE27590F.

FY 2009 Program Justification

Award production contract for 260 JASSM baseline missiles.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2**	P-1 Line Item Nomenclature **Joint Air-to-Surface Standoff Missile**
Manufacturer's Name/Plant City/State Location Lockheed Martin/Troy, Alabama	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A	163			115			260		
All-Up-Round	A	0		123.421			107.969			182.567
Advance Procurement	A	0		0.000			0.000			0.000
Engineering Change Orders	A	0		0.000			5.797			6.438
JPO Technical Support	A	0		3.858			6.888			7.303
PMA	A	0		1.578			1.687			1.783
Test Support/Reliability/Affordability Program	A	0		19.827			30.805			34.922
TOTAL MISSILE FLYAWAY COST	A	163	0.912	148.684	115	1.332	153.146	260	0.896	233.013
Contractor Support	A	0		4.849			6.890			7.282
CMBREs	A	0		0.000			0.000			0.000
TOTAL WEAPON SYSTEM COST	A	163	0.942	153.533	115	1.392	160.036	260	0.924	240.295
Seek Eagle	A			2.962			0.000			0.000
TOTAL PROGRAM				156.495			160.036			240.295

Comments

The JASSM Reliability Improvement Plan of Action and Milestones (POA&M) Phase I schedule culminates with a DAB in Spring 2008 to support the JASSM Nunn-McCurdy certification. Key certification entrance criteria for this effort include successful completion of robust functional ground test (FGT) and flight test to determine reliability of the Lot 4 missile.

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 1-4 are FFP options to current EMD contract. Lot 5 and Lot 6 are FFP contracts based on certified cost and pricing data. Unit costs for FY08 and beyond have not been negotiated. FY08 production contract will be for approximately 115 JASSM baseline missiles and projected to be awarded by third quarter FY08. FY09 production contract will be for approximately 260 JASSM baseline missiles.

Exhibit P-5A, Procurement History and Planning	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2**	P-1 Line Item Nomenclature **Joint Air-to-Surface Standoff Missile**

Weapon System	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?
FY2004	240	0.420	308th ARSG/PK Eglin AFB, FL	N/A	C	FFP	Lockheed Martin, Troy, Alabama	Dec-03	Mar-05	No	N/A
FY2005	288	0.474	308th ARSG/PK Eglin AFB, FL	N/A	C	FFP	Lockheed Martin, Troy, Alabama	Dec-04	Jul-06	No	N/A
FY2006	75	1.315	308th ARSG/PK Eglin AFB, FL	Aug-05	C	FFP	Lockheed Martin, Troy, Alabama	Mar-06	Oct-07	No	N/A
FY2007	163	0.942	308th ARSG/PK Eglin AFB, FL	Apr-06	C	FFP	Lockheed Martin, Troy, Alabama	Jan-07	Mar-08	No	N/A
FY2008	115	1.392	308th ARSG/PK Eglin AFB, FL	Sep-07	C	FFP	Lockheed Martin, Troy, Alabama	Jun-08	Aug-09	No	N/A
FY2009	260	0.924	308th ARSG/PK Eglin AFB, FL	Jun-08	C	FFP	Lockheed Martin, Troy Alabama	Jan-09	Mar-10	No	N/A

Remarks

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2

P-1 Line Item Nomenclature
Joint Air-to-Surface Standoff Missile

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002													FISCAL YEAR 2003										LATER
						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	76	0	76				Award																4	4	7	16	11	34
	2003	USAF	100	0	100														Award											100
	2004	USAF	240	0	240																									240
TOTAL			416	0	416				0										0						4	4	7	16	11	374

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Lockheed Martin	Troy, Alabama	15	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-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2

P-1 Line Item Nomenclature
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									LATER
						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	0	8	10								0
	2004	USAF	240	0	240			Award															6	20	14	0	0	37	19	144
	2005	USAF	288	0	288															Award										288
	2006	USAF	75	0	75																									75
	2007	USAF	163	0	163																									163
TOTAL			942	42	900	8	0	3	0	9	9	6	3	11	12	8	8	23	16	0	8	10	6	20	14	0	0	37	19	670

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

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

REMARKS

Max rate of 40 per month assumes current facilities. Due to reductions in the FY06 (Lot 5) budget, production deliveries for Lots 4 (288) and Lot 5 (75) have been combined to facilitate a smooth workflow and sustainment of the production line over a two year period. This action is consistent with congressional language in the FY06 DoD Appropriation Bill which directs the JASSM program to maintain hardware procurement at a minimum level to sustain the production line.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2

P-1 Line Item Nomenclature
Joint Air-to-Surface Standoff Missile

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007									LATER
						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	96	144	17	16	9	38	0	0	0	0	8	0	56													0
	2005	USAF	288	0	288										22	14	18	0	16	24	0	0	0	93	0	0	0	0	8	93
	2006	USAF	75	0	75						Award																		75
	2007	USAF	163	0	163																Award									163
TOTAL			942	272	670	17	16	9	38	0	0	0	0	8	22	70	18	0	16	24	0	0	0	93	0	0	0	0	8	331

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

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

REMARKS

Max rate of 40 per month assumes current facilities. Due to reductions in the FY06 (Lot 5) budget, production deliveries for Lots 4 (288) and Lot 5 (75) have been combined to facilitate a smooth workflow and sustainment of the production line over a two year period. This action is consistent with congressional language in the FY06 DoD Appropriation Bill which directs the JASSM program to maintain hardware procurement at a minimum level to sustain the production line.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2

P-1 Line Item Nomenclature
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									LATER
						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	195	93	0	0	0	0	93	0																		0
	2006	USAF	75	0	75						0	25	25	25															0
	2007	USAF	163	0	163										10	14	14	11	14	14	10	14	14	14	14	14	6			0
	2008	USAF	115	0	115									Award													8	14	14	79
	2009	USAF	260	0	260																Award									260
TOTAL			1,241	535	706	0	0	0	0	93	0	25	25	25	10	14	14	11	14	14	10	14	14	14	14	14	14	14	14	339
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Lockheed Martin	Troy, Alabama	15	1 - 8 - 5	40

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	0	0	15	15
REORDER	0	0	15	15

REMARKS

Max rate of 40 per month assumes current facilities. Due to reductions in the FY06 (Lot 5) budget, production deliveries for Lots 4 (288) and Lot 5 (75) have been combined to facilitate a smooth workflow and sustainment of the production line over a two year period. This action is consistent with congressional language in the FY06 DoD Appropriation Bill which directs the JASSM program to maintain hardware procurement at a minimum level to sustain the production line.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2

P-1 Line Item Nomenclature
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										LATER
						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	75	75	0																								0
	2007	USAF	163	163	0																								0
	2008	USAF	115	36	79	14	13	13	13	13	13																		0
	2009	USAF	260	0	260						21	21	21	21	22	22	22	22	22	22	22	22							0
	2010	USAF	255	0	255				Award														22	22	22	21	21	21	21	105
	2011	USAF	260	0	260																Award									260
TOTAL			1,416	562	854	14	13	13	13	13	34	21	21	21	22	22	22	22	22	22	22	22	22	22	21	21	21	21	365
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS

Max rate of 40 per month assumes current facilities. Due to reductions in the FY06 (Lot 5) budget, production deliveries for Lots 4 (288) and Lot 5 (75) have been combined to facilitate a smooth workflow and sustainment of the production line over a two year period. This action is consistent with congressional language in the FY06 DoD Appropriation Bill which directs the JASSM program to maintain hardware procurement at a minimum level to sustain the production line.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2

P-1 Line Item Nomenclature
Joint Air-to-Surface Standoff Missile

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	FISCAL YEAR 2012												FISCAL YEAR 2013									LATER
						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	
	2010	USAF	255	150	105	21	21	21	21	21																			0
	2011	USAF	260	0	260						21	21	21	21	22	22	22	22	22	22	22	22							0
	2012	USAF	260	0	260				Award														21	21	21	22	22	22	22	109
	2013	USAF	250	0	250																Award									250
TOTAL			1,025	150	875	21	21	21	21	21	21	21	21	21	22	22	22	22	22	22	22	22	21	21	21	22	22	22	22	359
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS

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Exhibit P-40, Budget Item Justification									Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3**									P-1 Line Item Nomenclature **AIM-9X Sidewinder**		
Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	1,191	183	149	275	319	219	228	204	2,262	5,030
Cost ($ M)		264.537	43.658	52.334	77.223	80.004	62.915	64.098	65.431	662.221	1372.421
Advance Proc Cost ($ M)		0.000								0.000	0.000
Weapon System Cost ($ M)		264.537	43.658	52.334	77.223	80.004	62.915	64.098	65.431	662.221	1372.421
Initial Spares ($ M)		5.036	1.503	1.528	1.235					0.306	9.608
Total Proc Cost ($ M)		269.573	45.161	53.862	78.458	80.004	62.915	64.098	65.431	662.527	1382.029
Flyaway Unit Cost ($ M)			0.208	0.243	0.287	0.254	0.287	0.281	0.308	0.278	0.254
Wpn Sys Unit Cost ($ M)			0.239	0.306	0.306	0.268	0.306	0.298	0.326	0.286	0.269

Description

The AIM-9X (Sidewinder) short-range air-to-air missile is a long-term evolution of the AIM-9 series of fielded missiles. The AIM-9X missile program provides a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air Missile (AMRAAM). Air superiority in the short-range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M. Anti-Tamper features have been incorporated to protect improvements inherent in this design. AIM-9X is an Acquisition Category IC (ACAT-IC) joint-service program with Navy lead. The Air Force is procuring a total of 5,097 missiles of which 1,100 are Captive Air Training Missiles (CATMs).

NOTES:
1. The unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21 Production Schedule Exhibit. Production quantities were adjusted throughout the FYDP due to a new Production contract and the addition of a new Block II design.
2. FY01 procurement funding and buy quantity of 67 is addressed as a modification (BP21). The FY01 funding is not included in the total quantity and total procurement cost on this P-40.

PROGRAM STATUS: Production units have been delivered to the government ahead of the projected schedule.
This program has associated Research Development Test and Evaluation (RDT&E) funding in PE 27161F.

FY 2009 Program Justification

Lot 9 is the fifth Full-Rate Production (FRP) buy of AIM-9X. This continues the procurement of All Up Rounds (AUR)/CATMs for the Air Force and Navy. This is the first Block II United States Government (USG) buy. The FY09 procurement of 275 missiles includes associated missile containers, ST/STE, training equipment and technical data. The program also includes funding for field activity support, government SE/PM and production technical support. Funds added in FY09 will procure missiles and Telemetry (TM) kits for increased live fire shots at Weapon System Evaluation Program (WSEP).

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3**	P-1 Line Item Nomenclature **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 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Missile Procurement Quantity	A	183			149			275		
Flyaway Cost	A									
All Up Round (AUR)	A	96		17.951	89		22.509	115		35.958
Captive Air Training Missile (CATM)	A	87		14.408	60		12.664	160		26.936
Missile Containers	A	51		0.540	42		0.455	76		0.756
Engineering Change Orders	A			1.034			1.069			1.779
Special Test/Special Tooling Equipment	A			0.112			0.470			0.117
Non-Recurring	A									
Government SE/PM	A			4.030			4.261			3.901
Total Missile Flyaway Cost	A	183	0.208	38.075	149	0.278	41.428	275	0.253	69.447
Weapons Support Cost	A									
Support Equipment	A									
Training	A						0.015			
Training Equipment	A									
DATM/NATM	A			0.922			3.500			3.750
CEST	A									
PEST	A									
Airborne Test Equipment (ATE)	A			0.793			0.880			0.805
Data	A			0.111			0.125			0.125
Production Technical Support	A			3.757			6.386			3.096
Total Weapons System Cost	A	183	0.239	43.658	149	0.351	52.334	275	0.281	77.223
Initial Spares				1.503			1.528			1.235
Total Procurement Cost				45.161			53.862			78.458
Other Costs										
SEEK EAGLE (PE:0207590)	A									
TOTAL PROGRAM				43.658			52.334			77.223

Comments

NOTES:

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

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3**	P-1 Line Item Nomenclature **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 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
program. As a result, FY01 procurement funding and buy quantity of 67 is addressed as a modification. The FY01 funding is not included in the total quantity and total procurement cost on this P-40.										

Exhibit P-5A, Procurement History and Planning	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3**	P-1 Line Item Nomenclature **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	196	0.201	NAVAIR	May-05	SS	FP	Raytheon Systems Company, Tucson, AZ	Dec-05	May-07	Yes	
FY07 AIM-9X FRP 3, Lot 7 See notes 2,4,5	183	0.208	NAVAIR	May-06	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-06	May-08	Yes	
FY08 AIM-9X FRP 4, Lot 8 See notes 2,3,4,5	149	0.243	NAVAIR	May-07	SS	FP	Raytheon Systems Company, Tucson, AZ	Jan-08	May-09	Yes	
FY09, AIM-9X FRP 5, Lot 9 See notes 2,4,5	275	0.287	NAVAIR	May-08	SS	FP	Raytheon Systems company, Tucson, AZ	Nov-08	May-10	Yes	

Remarks

NOTES:

1. FY01 procurement of 67 missiles was 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. The FY01 funding is not included in the total quantity nor the total procurement cost on this P-40.
3. Lot 8 unit cost calculation assumes US Navy procurement of 170 missiles in FY08.
4. Lots 9-13's unit cost calculations assume US Navy and FMS procurement quantities remain constant.
5. Unit Cost consists of AUR, CATM, and Container.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3

P-1 Line Item Nomenclature
AIM-9X Sidewinder

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002												FISCAL YEAR 2003										LATER
					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	138	0	138		Award																				4	8	126
TOTAL				0																								0

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	1,200					
					INITIAL		2	18	
					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 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3

P-1 Line Item Nomenclature
AIM-9X Sidewinder

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005										LATER
						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	138	12	126	16	16	16	12	18	24	24																	0
	2003	USAF	286	0	286								12	12	16	22	24	24	24	24	32	32	32	32						0
	2004	USAF	256	0	256				Award																24	20	24	24	14	150
	2005	USAF	248	0	248														Award											248
	2006	USAF	196	0	196																									196
	2007	USAF	183	0	183																									183
	2008	USAF	149	0	149																									149
	2009	USAF	275	0	275																									275
	2002	USN	105	24	81	8	8	7	8	16	17	17																		0
	2003	USN	284	0	284								20	20	20	20	20	20	24	24	24	24	32	36						0
	2004	USN	103	0	103				Award																8	11	16	16	14	38
	2005	USN	135	0	135														Award											135
	2006	USN	159	0	159																									159
	2007	USN	174	0	174																									174
	2008	USN	170	0	170																									170
	2009	USN	205	0	205																									205
TOTAL			3,066	36	3,030	24	24	23	20	34	41	41	32	32	36	42	44	44	48	48	56	56	64	68	32	31	40	40	28	2,082
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	1,200					
					INITIAL		2	18	
					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 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3

P-1 Line Item Nomenclature
AIM-9X Sidewinder

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007										LATER
						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	138	138	0																								0
	2003	USAF	286	286	0																								0
	2004	USAF	256	106	150	24	28	32	28	12	16	10																	0
	2005	USAF	248	0	248								30	30	30	32	32	32	24	25	13								0
	2006	USAF	196	0	196		Award																		12	56	25	15	6	82
	2007	USAF	183	0	183														Award										183
	2008	USAF	149	0	149																								149
	2009	USAF	275	0	275																								275
	2002	USN	105	105	0																								0
	2003	USN	284	284	0																								0
	2004	USN	103	65	38	13	8	8		9																			0
	2005	USN	135	0	135								15	15	15	18	18	18	22	14									0
	2006	USN	159	0	159		Award																		43		1			115
	2007	USN	174	0	174															Award										174
	2008	USN	170	0	170																								170
	2009	USN	205	0	205																								205
TOTAL			3,066	984	2,082	37	36	40	28	21	16	10	45	45	45	50	50	50	46	39	13				55	56	26	15	6	1,353
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	1,200					
					INITIAL		2	18	
					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 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3

P-1 Line Item Nomenclature
AIM-9X Sidewinder

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009										LATER
						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	286	286	0																								0
	2004	USAF	256	256	0																								0
	2005	USAF	248	248	0																								0
	2006	USAF	196	114	82	32		21	29																				0
	2007	USAF	183	0	183								40	44	3	32	32	12	20											0
	2008	USAF	149	0	149		Award																		20	48	0	0	0	81
	2009	USAF	275	0	275														Award										275
	2010	USAF	319	0	319																								319
	2003	USN	284	284	0																								0
	2004	USN	103	103	0																								0
	2005	USN	135	135	0																								0
	2006	USN	159	44	115	24	56	35																					0
	2007	USN	174	0	174								24	24	0	30	36	30	30											0
	2008	USN	170	0	170				Award																20	0	40	8	0	102
	2009	USN	205	0	205														Award										205
	2010	USN	202	0	202																								202
TOTAL			3,344	1,470	1,874	56	56	56	29				64	68	3	62	68	42	50						40	48	40	8	0	1,184
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	1,200					
					INITIAL		2	18	
					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 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3

P-1 Line Item Nomenclature
AIM-9X Sidewinder

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011										LATER
					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	248	248	0																								0
2006	USAF	196	196	0																								0
2007	USAF	183	183	0																								0
2008	USAF	149	68	81	21		40	20																				0
2009	USAF	275	0	275								21	24	30	30	30	30	18	13	21	24	24	10						0
2010	USAF	319	0	319		Award																		27	27	27	27	27	184
2011	USAF	219	0	219														Award											219
2012	USAF	228	0	228																									228
2013	USAF	204	0	204																									204
2005	USN	135	135	0																									0
2006	USN	159	159	0																									0
2007	USN	174	174	0																									0
2008	USN	170	68	102	20	42	0	20	20																				0
2009	USN	205	0	205								21	21	24	12	12	18	12	12	21	24	19	9						0
2010	USN	202	0	202		Award																		15	18	18	18	18	115
2011	USN	200	0	200														Award											200
2012	USN	220	0	220																									220
2013	USN	221	0	221																									221
TOTAL		3,707	1,231	2,476	41	42	40	40	20			42	45	54	42	42	48	30	25	42	48	43	19	42	45	45	45	45	1,591
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	1,200

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL		2	18	
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 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3

P-1 Line Item Nomenclature
AIM-9X Sidewinder

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	FISCAL YEAR 2012												FISCAL YEAR 2013												LATER
					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	
2010	USAF	319	135	184	30	21	21	30	30	30	22																		0
2011	USAF	219	0	219								18	21	21	21	24	18	12	9	18	21	21	15						0
2012	USAF	228	0	228		Award																		12	15	15	15	12	159
2013	USAF	204	0	204														Award											204
2010	USN	202	87	115	21	12	9	21	21	21	10																		0
2011	USN	200	0	200								15	21	21	21	21	15	9	9	18	21	20	9						0
2012	USN	220	0	220		Award																		15	18	18	18	18	133
2013	USN	221	0	221														Award											221
TOTAL		1,813	222	1,591	51	33	30	51	51	51	32	33	42	42	42	45	33	21	18	36	42	41	24	27	33	33	33	30	717

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	1,200

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL		2	18	
REORDER				

REMARKS

Exhibit P-40, Budget Item Justification	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4**	P-1 Line Item Nomenclature **Advanced Medium Range Air-to-Air Missile (AMRAAM)**

Program Element for Code B Items:		0207163F			Other Related Program Elements:				N/A		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	7,778	59	148	281	295	280	320	331	0	9,492
Cost ($ M)		6587.400	114.247	193.261	294.746	283.312	301.712	307.410	313.846	0.000	8395.934
Advance Proc Cost ($ M)		0.000								0.000	0.000
Weapon System Cost ($ M)		6587.400	114.247	193.261	294.746	283.312	301.712	307.410	313.846	0.000	8395.934
Initial Spares ($ M)		61.000	1.232	0.075	0.077	0.078	0.081	0.083	0.085	0.000	62.711
Total Proc Cost ($ M)		6648.400	115.479	193.336	294.823	283.390	301.793	307.493	313.931	0.000	8458.645
Flyaway Unit Cost ($ M)		0.816	1.761	1.137	0.930	0.861	0.967	0.856	0.852	0.000	0.836
Wpn Sys Unit Cost ($ M)		0.847	1.936	1.306	1.049	0.961	1.078	0.961	0.948	0.000	0.885

Description

The 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, AIM-120D, is currently under System Development and Demonstration (SDD) and began procurement in FY06. The AIM-120D will deliver improved performance from GPS-aided navigation, a two way data link capability that will enhance aircrew survivability, 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. The missile price shown in the P-5 includes costs for System Engineering and Performance Responsibility (SEPR) as well as support to fielded systems. The latest Long Term Pricing Agreement (LTPA) ended with the FY05 procurement. FY06 is a stand alone Firm Fixed Price (FFP) contract based on the sale of 600 Foreign Military Sales (FMS) missiles. FY07 stand alone FFP contract continues procurement of AMRAAM missiles for the AF and Navy and is based on 350 FMS units. It also includes producibility engineering, rate tooling and test equipment associated with the AIM-120D production. The FY08 procurement is also planned to be a stand-alone FFP contract for approximately 148 AF and 78 Navy missiles and assumes a buy of 250 FMS units. Future annual procurement quantities are estimated based on anticipated 250 FMS missiles per year for FY09-13.

This program has associated Research Development Test and Evaluation (RDT&E) funding in PE 27163F.

FY 2009 Program Justification

Continue the procurement of AMRAAM for the AF and Navy in Lot 23. Procure 281 AMRAAMs for the AF and 147 for the Navy. Build additional and modify existing tooling and test equipment to increase production rates to support the production of the AIM-120D. Replace the existing obsolete processor and other parts in future production missiles. FMS participants will continue to procure AIM-120C-7 missiles, at the projected rate of 250 per year. The training equipment line includes 163 Telemetry Instrumentation Units for Weapon System Evaluation Program (WSEP). The increase in AMRAAMs and Telemetry Units in FY09 are due to additional funding for increased WSEP shots.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4**	P-1 Line Item Nomenclature **Advanced Medium Range Air-to-Air Missile (AMRAAM)**
Manufacturer's Name/Plant City/State Location Raytheon, Tucson AZ	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A	59			148			281		
Flyaway Cost	A									
Missile Hardware-Recurring	A									
1. Missile Price	A			74.154			130.852			201.664
2. Warranty	A			9.393			9.221			17.305
3. Engineering Change Orders	A			1.276			2.899			4.421
Subtotal Missile Hardware				84.823			142.972			223.390
Recurring Production Support	A									
1. Production Test/Support	A			6.638			10.592			7.702
2. Program Management Adm	A			1.223			1.325			1.357
Subtotal Recurring Production Support				7.861			11.917			9.059
Nonrecurring Cost	A									
1. Production Implementation	A			3.225			0.000			0.000
2. Tooling and Test Equip	A			3.843			4.732			6.133
3. Obsolete Parts	A			1.356			4.900			17.730
4. Factory Modernization	A			2.793			3.719			5.038
Subtotal Nonrecurring Cost	A			11.217			13.351			28.901
Total Missile Flyaway Cost		59	1.761	103.901	148	1.137	168.240	281	0.930	261.350
Support Cost	A									
1. Peculiar Support Equipment	A			0.040			0.620			0.772
2. Training Equipment	A			9.136			23.010			31.162
3. WR Production Support	A			1.170			1.391			1.462
Subtotal Support	A			10.346			25.021			33.396
Seek Eagle PE:0207590F (Non-add)	A									
Total Weapon System Cost	A	59	1.936	114.247	148	1.306	193.261	281	1.049	294.746
Other Weapon Systems Costs	A									
Initial Spares				1.232			0.075			0.077
AMRAAM Reprogramming Equip (CMBRE) BP-22 (Non-add)	A						5.745			5.739
Replenishment Spares (Non-add)	A			0.201			0.204			0.211

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4**	P-1 Line Item Nomenclature **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 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TOTAL PROGRAM				114.247			193.261			294.746

Comments

Unit Cost calculations for AF, Navy, and other requirements based on 342 FMS and 10 JSF units in FY07 and assumes 250 FMS missiles for FY08-13.

Exhibit P-5A, Procurement History and Planning	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4**	P-1 Line Item Nomenclature **Advanced Medium Range Air-to-Air Missile (AMRAAM)**

Weapon System	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?
FY07 Lot 21 Production	59	1.936	AFMC/328 ARSW	Dec-06	SS	FP	Raytheon, Tucson, AZ	Apr-07	Feb-09	Yes	
FY08 Lot 22 Production	148	1.306	AFMC/328 ARSW	Sep-07	SS	FP	Raytheon, Tucson, AZ	Mar-08	Feb-10	Yes	
FY09 Lot 23 Production	281	1.049	AFMC/328 ARSW	Sep-08	SS	FP	Raytheon, Tucson, AZ	Jan-09	Feb-11	Yes	

Remarks

Unit Cost calculations for AF, Navy, and other requirements based on 342 FMS and 10 JSF units in FY07 and assumes 250 FMS missiles for FY08-13.

Exhibit P-21, Production Schedule | Date: February 2008

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

P-1 Line Item Nomenclature
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										LATER
						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	
	2005	USAF	159	0	159			Award																					159
	2006	USAF	84	0	84																			Award						84
	2005	USN	37	0	37			Award																						37
	2006	USN	48	0	48																			Award						48
	2005	FMS	233	0	233			Award															7	1					2	223
	2006	FMS	241	0	241																			Award		8				233
	2005	USA	5	0	5			Award																						5
	2006	USA	34	0	34																			Award						34
	2005	USMC	1	0	1			Award																						1
	2005	FA-18	12	0	12			Award																						12
	2006	F-35	9	0	9																			Award						9
TOTAL			863	0	863			0															7	1		8			2	845

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon	Tucson, AZ	450	2-8-5	960					
					INITIAL	0	0	18	24
					REORDER				

REMARKS

Note: The minimum sustaining production rate is 450 and the maximum is 960 missiles per year.

Exhibit P-21, Production Schedule | Date: February 2008

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

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4

P-1 Line Item Nomenclature

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

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007														FISCAL YEAR 2008										LATER
					2006			CALENDAR YEAR 2007											CALENDAR YEAR 2008										
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2005	USAF	159	0	159										2	5	14	25	30	40	35									8
2006	USAF	84	0	84																	1	1	2	4	4	6	10	10	46
2007	USAF	59	0	59							Award																		59
2008	USAF	148	0	148																		Award							148
2005	USN	37	0	37											4	23	10												0
2006	USN	48	0	48																	4	4	4	5	6	5	2	4	14
2007	USN	42	0	42							Award																		42
2008	USN	78	0	78																		Award							78
2005	FMS	233	10	223	14	14	11	17	11	6	13	9							15	10	10	8	27	27	17	14			0
2006	FMS	241	8	233	3		8				2	19	15	7		8	25	9		20	20	22	3	3	13	13	13	13	17
2007	FMS	342	0	342							Award																20	20	302
2008	FMS	250	0	250																		Award							250
2005	USA	5	0	5												5													0
2006	USA	34	0	34																	4	4	4	4	4	4	4	4	2
2005	USMC	1	0	1												1													0
2005	FA-18	12	0	12												12													0
2006	F-35	9	0	9																									9
2007	F-35	10	0	10							Award																		10
TOTAL		1,792	18	1,774	17	14	19	17	11	6	15	28	15	9	9	63	60	39	55	65	39	39	40	43	44	42	49	51	985
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR 1 OCT	AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon	Tucson, AZ	450	2-8-5	960				
					PRIOR 1 OCT	AFTER 1 OCT		
					INITIAL	0	0	18	24
					REORDER				

REMARKS

Note: The minimum sustaining production rate is 450 and the maximum is 960 missiles per year.

Exhibit P-21, Production Schedule | Date: February 2008

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

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4

P-1 Line Item Nomenclature

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									LATER
					2008			CALENDAR YEAR 2009											CALENDAR YEAR 2010									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2006	USAF	84	38	46	10	8	13	15																				0
2007	USAF	59	0	59					1	1	1	1	1			10	11	11	11	11								0
2008	USAF	148	0	148																	12	12	12	12	12	12	12	12	52
2009	USAF	281	0	281				Award																					281
2010	USAF	295	0	295																Award									295
2006	USN	48	34	14	6	6	2																						0
2007	USN	42	0	42					3	3	5	5	7	8	10	1													0
2008	USN	78	0	78																	6	6	6	6	6	7	7	7	27
2009	USN	147	0	147				Award																					147
2010	USN	156	0	156																Award									156
2006	FMS	241	224	17	13	4																							0
2007	FMS	342	40	302	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	2									0
2008	FMS	250	0	250																	20	20	21	21	21	21	21	21	84
2009	FMS	250	0	250				Award																					250
2010	FMS	250	0	250																Award									250
2006	USA	34	32	2	2																								0
2006	F-35	9	0	9		9																							0
2007	F-35	10	0	10										8	1				1										0
TOTAL		2,724	368	2,356	51	47	35	35	24	24	26	26	28	36	31	31	31	31	32	13	38	38	39	39	39	40	40	40	1,542

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Raytheon	Tucson, AZ	450	2-8-5	960

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	0	0	18	24
REORDER				

REMARKS

Note: The minimum sustaining production rate is 450 and the maximum is 960 missiles per year.

Exhibit P-21, Production Schedule | Date: February 2008

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

P-1 Line Item Nomenclature
Advanced Medium Range Air-to-Air Missile (AMRAAM)

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	FISCAL YEAR 2011												FISCAL YEAR 2012									LATER
					2010			CALENDAR YEAR 2011												CALENDAR YEAR 2012								
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2008	USAF	148	96	52	13	13	13	13																				0
2009	USAF	281	0	281					23	23	23	23	23	23	23	24	24	24	24	24								0
2010	USAF	295	0	295																	24	24	24	24	24	25	25	25	100
2011	USAF	280	0	280				Award																					280
2012	USAF	320	0	320																Award									320
2008	USN	78	51	27	7	7	7	6																				0
2009	USN	147	0	147					12	12	12	12	12	12	12	12	12	13	13	13								0
2010	USN	156	0	156																	13	13	13	13	13	13	13	13	52
2011	USN	157	0	157				Award																					157
2012	USN	181	0	181																Award									181
2008	FMS	250	166	84	21	21	21	21																				0
2009	FMS	250	0	250					20	20	21	21	21	21	21	21	21	21	21	21								0
2010	FMS	250	0	250																	20	20	21	21	21	21	21	21	84
2011	FMS	250	0	250				Award																					250
2012	FMS	250	0	250																Award									250
TOTAL		3,293	313	2,980	41	41	41	40	55	55	56	56	56	56	56	57	57	58	58	58	57	57	58	58	58	59	59	59	1,674

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Raytheon	Tucson, AZ	450	2-8-5	960

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	0	0	18	24
REORDER				

REMARKS

Note: The minimum sustaining production rate is 450 and the maximum is 960 missiles per year.

Exhibit P-21, Production Schedule | Date: February 2008

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

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4

P-1 Line Item Nomenclature

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

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2012	BALANCE DUE AS OF 1 OCT 2012	FISCAL YEAR 2013												FISCAL YEAR 2014									LATER
						2012			CALENDAR YEAR 2013												CALENDAR YEAR 2014								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2010	USAF	295	195	100	25	25	25	25																				0
	2011	USAF	280	0	280					23	23	23	23	23	23	23	23	24	24	24	24									0
	2012	USAF	320	0	320				Award													26	26	26	26	27	27	27	27	108
	2013	USAF	331	0	331																Award									331
	2010	USN	156	104	52	13	13	13	13																					0
	2011	USN	157	0	157					13	13	13	13	13	13	13	13	13	13	13	14									0
	2012	USN	181	0	181				Award													15	15	15	15	15	15	15	15	61
	2013	USN	203	0	203																Award									203
	2010	FMS	250	166	84	21	21	21	21																					0
	2011	FMS	250	0	250					20	20	21	21	21	21	21	21	21	21	21	21									0
	2012	FMS	250	0	250				Award													20	20	21	21	21	21	21	21	84
	2013	FMS	250	0	250																Award									250
TOTAL			2,923	465	2,458	59	59	59	59	56	56	57	57	57	57	57	57	58	58	58	59	61	61	62	62	63	63	63	63	1,037

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon	Tucson, AZ	450	2-8-5	960					
					INITIAL	0	0	18	24
					REORDER				

REMARKS

Note: The minimum sustaining production rate is 450 and the maximum is 960 missiles per year.

Exhibit P-21, Production Schedule | Date: February 2008

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

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4

P-1 Line Item Nomenclature

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

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2014	BALANCE DUE AS OF 1 OCT 2014	FISCAL YEAR 2015												FISCAL YEAR 2016										LATER
						2014			CALENDAR YEAR 2015												CALENDAR YEAR 2016									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2012	USAF	320	212	108	27	27	27	27																				0
	2013	USAF	331	0	331					27	27	27	27	27	28	28	28	28	28	28	28									0
	2012	USN	181	120	61	15	15	15	16																					0
	2013	USN	203	0	203					16	17	17	17	17	17	17	17	17	17	17	17									0
	2012	FMS	250	166	84	21	21	21	21																					0
	2013	FMS	250	0	250					20	20	21	21	21	21	21	21	21	21	21	21									0
TOTAL			1,535	498	1,037	63	63	63	64	63	64	65	65	65	66	66	66	66	66	66	66									0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon	Tucson, AZ	450	2-8-5	960					
					INITIAL	0	0	18	24
					REORDER				

REMARKS

Note: The minimum sustaining production rate is 450 and the maximum is 960 missiles per year.

Exhibit P-40, Budget Item Justification	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5**	P-1 Line Item Nomenclature **Hellfire Missile**

Program Element for Code B Items:		0201109F			Other Related Program Elements:				0305219F		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	401	1,847		642	792	355	355	355	TBD	TBD
Total Proc Cost ($ M)		37.852	144.081	0.000	63.585	80.935	36.475	37.185	37.981	TBD	TBD

Description

Hellfire is an air-to-ground missile system that provides precision-kill capability and has become a key weapon in the global war on Terrorism. Laser Hellfire uses semi-active laser terminal guidance. The latest variant provides for point target precision strike and is effective against countermeasures. The Hellfire missiles will be used by the MQ-1 and MQ-9 aircraft. Hellfire missiles will be procured through the Army's Redstone Arsenal. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

This program has associated Research Development Test and Evaluation funding in PE 0305219F.

FY 2009 Program Justification

Missile procurement funding for 642 AGM-114 Hellfire missiles, flight training missiles, telemetry measurement (TM) kits, load training missiles and associated spares. Multiple variants (K, M, N, P etc) of the Hellfire missile may be procured based upon operational requirements for various warheads and the enhanced weapon engagement zone. Quantities are based on current estimated price for purchase through the Army. The Hellfire missiles are used for test, training and operations.

GWOT FOOTNOTES:
FY07 funding total includes $78.9M in GWOT supplemental funding.
FY08 funding totals do not include $65.143M still pending Congressional considerations.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5**	P-1 Line Item Nomenclature **Hellfire Missile**
Manufacturer's Name/Plant City/State Location	Subline Item
Varies	

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AGM-114	A	1847	0.078	144.081	0		0.000	642	0.099	63.585
TOTAL PROGRAM				144.081						63.585

Comments

Hellfire missiles will be procured through the Army. Unit cost may vary depending on lead Service and/or FMS procurement quantities. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

Exhibit P-5A, Procurement History and Planning	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5**	P-1 Line Item Nomenclature **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	320		ARMY		MIPR	FP	TBD	Feb-05	Aug-05	Yes	
FY 2006											
AGM-114	401		ARMY		MIPR	FP	TBD	Feb-06	Aug-06	Yes	
FY 2007											
AGM-114	1847		ARMY		MIPR	FP	TBD	Jan-07	Jan-09	Yes	
FY 2008											
AGM-114	0		ARMY		MIPR	FP	TBD	N/A	N/A	Yes	
FY 2009											
AGM-114	642		ARMY		MIPR	FP	TBD	Jan-09	Jan-11	Yes	
FY 2010											
AQM-114	792		ARMY		MIPR	FP	TBD	Jan-10	Jan-12	Yes	
FY 2011											
AGM-114	355		ARMY		MIPR	FP	TBD	Jan-11	Jan-13	Yes	
FY 2012											
AGM-114	355		ARMY		MIPR	FP	TBD	Jan-12	Jan-14	Yes	
FY 2013											
AGM-114	355		ARMY		MIPR	FP	TBD	Jan-13	Jan-15	Yes	

Remarks

Hellfire missiles will be procured through the Army. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5

P-1 Line Item Nomenclature
Hellfire Missile

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002													FISCAL YEAR 2003									LATER
						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	
	2003	USAF	137	0	137																	Award					137		0
TOTAL			137	0	137																	0					137		0

			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
		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																		
						PRIOR 1 OCT	AFTER 1 OCT																				
Hellfire/Lockheed Martin	Troy, AL		1-8-5																								
					INITIAL																						
					REORDER																						

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5

P-1 Line Item Nomenclature
Hellfire 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									LATER
						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	
	2004	USAF	168	0	168					Award						168													0
	2005	USAF	320	0	320																	Award						320		0
TOTAL			488	0	488					0						168						0						320		0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Hellfire/Lockheed Martin	Troy, AL		1-8-5						
					INITIAL				
					REORDER				

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5

P-1 Line Item Nomenclature
Hellfire Missile

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006													FISCAL YEAR 2007									LATER
						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	401	0	401					Award																	20	20	361
	2007	USAF	1847	0	1847																Award								1847
	2008	USAF	0	0	0																								0
	2009	USAF	642	0	642																								642
	2010	USAF	792	0	792																								792
	2011	USAF	355	0	355																								355
	2012	USAF	355	0	355																								355
	2013	USAF	355	0	355																								355
TOTAL			4,747	0	4,747					0											0						20	20	4,707

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Hellfire/Lockheed Martin	Troy, AL		1-8-5						
					INITIAL				
					REORDER				

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5

P-1 Line Item Nomenclature
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									LATER
						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	
	2006	USAF	401	40	361	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	1						0
	2007	USAF	1847	0	1847																								160	1687
	2008	USAF	0	0	0																									0
	2009	USAF	642	0	642																Award									642
	2010	USAF	792	0	792																									792
	2011	USAF	355	0	355																									355
	2012	USAF	355	0	355																									355
	2013	USAF	355	0	355																									355
TOTAL			4,747	40	4,707	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	1					160	4,186
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Hellfire/Lockheed Martin	Troy, AL		1-8-5						
					INITIAL				
					REORDER				

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5

P-1 Line Item Nomenclature
Hellfire 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									LATER
						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	1847	160	1687	210	330	230	100	100	120	120	160	80	82	30	125												0
	2008	USAF	0	0	0																								0
	2009	USAF	642	0	642																60	60	60	60	60	60	60	60	60	102
	2010	USAF	792	0	792				Award																					792
	2011	USAF	355	0	355																Award									355
	2012	USAF	355	0	355																									355
	2013	USAF	355	0	355																									355
TOTAL			4,346	160	4,186	210	330	230	100	100	120	120	160	80	82	30	125				60	60	60	60	60	60	60	60	60	1,959
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Hellfire/Lockheed Martin	Troy, AL		1-8-5						
					INITIAL				
					REORDER				

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5

P-1 Line Item Nomenclature
Hellfire Missile

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	FISCAL YEAR 2012												FISCAL YEAR 2013									LATER
					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	
2009	USAF	642	540	102	60	42																						0
2010	USAF	792	0	792				60	60	60	60	60	60	60	60	60	60	60	60	60	12							0
2011	USAF	355	0	355																60	60	60	60	60	55				0
2012	USAF	355	0	355				Award																					355
2013	USAF	355	0	355																Award									355
TOTAL		2,499	540	1,959	60	42		60	60	60	60	60	60	60	60	60	60	60	60	120	72	60	60	60	55				710
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Hellfire/Lockheed Martin	Troy, AL		1-8-5					
				INITIAL				
				REORDER				

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F.

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Exhibit P-40, Budget Item Justification	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6**	P-1 Line Item Nomenclature **SMALL DIAMETER BOMB**

Program Element for Code B Items:		N/A			Other Related Program Elements:				SMALL DIAMETER BOMB		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	984	2,030	1,395	2,612	3,214	3,217	4,074	4,087	2,387	24,000
Total Proc Cost ($ M)		81.331	114.664	94.653	133.209	164.462	137.387	139.764	142.570	101.191	1109.231

Description

1. Small Diameter Bomb Increment I (SDB I) is an Air Force ACAT 1C program providing increased kills per sortie on current and future aircraft platforms. SDB I 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-22A, F-16, B-52, and Predator B. SDB I completed IOT&E in June 2006 and commenced Full Rate Production (FRP) in Dec 06.

2. Procurement quantities are estimates only and fall within a range of quantities based on price commitment curves on contract. SDB 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.

This program has associated Research Development Test and Evaluation (RDT&E) funding in PE 64329F.

FY 2009 Program Justification

FY09 is the fifth year of Production with the Procurement of 2,612 SDB I weapons and 377 carriages.

GWOT FOOTNOTE:
FY07 funding total includes $16M in GWOT supplemental funding.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6**	P-1 Line Item Nomenclature **SMALL DIAMETER BOMB**
Manufacturer's Name/Plant City/State Location Boeing, St Louis MO	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Hardware Recurring	A									
All Up Round Weapon		2030	0.025	51.720	1395	0.023	31.855	2612	0.024	62.369
All Up Round Carriage	A	300	0.099	29.654	335	0.098	32.880	377	0.100	37.884
ECO	A			4.459			3.972			3.418
Contractor Incentive	A			5.000			0.000			0.000
Nonrecurring / Ancillary Equipment	A									
Tooling and Test Equipment	A			1.529			0.827			1.671
Beddown Support Equipment	A			4.271			4.390			4.488
Production and Support Costs	A									
Training/Trainer	A			1.695			0.000			0.000
Tech Support	A			5.086			5.387			5.727
Telemetry/Test	A			5.903			8.929			10.496
Program Office Support Costs	A			4.838			6.098			6.558
Total Flyaway Cost	A	2030	0.048	98.322	1395	0.068	94.975	2612	0.051	132.745
Other Support Costs	A									
Data	A			0.509			0.315			0.598
TOTAL PROGRAM				114.664			94.653			133.209

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6**	P-1 Line Item Nomenclature **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?
FY2006	701	0.074	Eglin AFB		SS	FFP	Boeing, St Louis MO	Oct-05	Feb-07	No	N/A
FY2007	2030	0.073	Eglin AFB		SS	FFP	Boeing, St Louis MO	Dec-06	Dec-07	No	N/A
FY2008	1395	0.068	Eglin AFB		SS	FFP	Boeing, St Louis MO	Oct-07	Oct-08	No	N/A
FY2009	2612	0.051	Eglin AFB		SS	FFP	Boeing, St Louis MO	Oct-08	Oct-09	No	N/A
FY2010	3214	0.046	Eglin AFB		SS	FFP	Boeing, St Louis MO	Oct-09	Oct-10	No	N/A

Remarks

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

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6

P-1 Line Item Nomenclature
SMALL DIAMETER BOMB

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004									LATER
						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	
	NONE	USAF	0	0	0																								0
TOTAL					0																								0

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Increment I - Boeing	St Louis MO	1,395	1-8-5	3,774

	PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	6	12	6	18
REORDER	0	12	12	24

REMARKS

1. Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05, 128 in FY06, 300 in FY07, 335 in FY08, 377 in FY09 and 833 in FY10-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6

P-1 Line Item Nomenclature
SMALL DIAMETER BOMB

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006											LATER
					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	
	2005	USAF	283	0	283							Award											16	20	26	48	50	39	84
	2006	USAF	701	0	701												Award												701
	2007	USAF	2030	0	2030																								2030
	2008	USAF	1395	0	1395																								1395
	2009	USAF	2612	0	2612																								2612
	2010	USAF	3214	0	3214																								3214
	2011	USAF	3217	0	3217																								3217
	2012	USAF	4074	0	4074																								4074
	2013	USAF	4087	0	4087																								4087
	2014	USAF	2387	0	2387																								2387
TOTAL			24,000	0	24,000						0						0						16	20	26	48	50	39	23,801
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Increment I - Boeing	St Louis MO	1,395	1-8-5	3,774

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	6	12	6	18
REORDER	0	12	12	24

REMARKS

1. Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05, 128 in FY06, 300 in FY07, 335 in FY08, 377 in FY09 and 833 in FY10-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers.

Exhibit P-21, Production Schedule | Date: February 2008

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

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

P-1 Line Item Nomenclature

SMALL DIAMETER BOMB

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008											LATER
					2006	CALENDAR YEAR 2007												CALENDAR YEAR 2008											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2005	USAF	283	199	84															7	7	7	7	7	7	7	7	7	14
2006	USAF	701	0	701					61	80	80	100	54	64	68	60			11	11	11	11	11	11	11	11	11	24
2007	USAF	2030	0	2030			Award										0	0	111	112	112	112	112	112	112	112	112	911
2008	USAF	1395	0	1395													Award											1395
2009	USAF	2612	0	2612																								2612
2010	USAF	3214	0	3214																								3214
2011	USAF	3217	0	3217																								3217
2012	USAF	4074	0	4074																								4074
2013	USAF	4087	0	4087																								4087
2014	USAF	2387	0	2387																								2387
TOTAL		24,000	199	23,801			0		61	80	80	100	54	64	68	60	0	0	129	130	130	130	130	130	130	130	130	21,935
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Increment I - Boeing	St Louis MO	1,395	1-8-5	3,774

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	6	12	6	18
REORDER	0	12	12	24

REMARKS

1. Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05, 128 in FY06, 300 in FY07, 335 in FY08, 377 in FY09 and 833 in FY`10-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6

P-1 Line Item Nomenclature
SMALL DIAMETER BOMB

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009												FISCAL YEAR 2010												LATER
					2008	CALENDAR YEAR 2009												CALENDAR YEAR 2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2005	USAF	283	269	14	7	7																						0
2006	USAF	701	677	24	12	12																						0
2007	USAF	2030	1119	911	169	169	57	57	57	57	57	57	57	58	58	58												0
2008	USAF	1395	0	1395	116	116	116	116	116	116	116	116	116	117	117	117												0
2009	USAF	2612	0	2612	Award												217	217	217	217	218	218	218	218	218	218	218	218	0
2010	USAF	3214	0	3214													Award												3214
2011	USAF	3217	0	3217																									3217
2012	USAF	4074	0	4074																									4074
2013	USAF	4087	0	4087																									4087
2014	USAF	2387	0	2387																									2387
TOTAL		24,000	2,065	21,935	304	304	173	173	173	173	173	173	173	175	175	175	217	217	217	217	218	218	218	218	218	218	218	218	16,979
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Increment I - Boeing	St Louis MO	1,395	1-8-5	3,774

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	6	12	6	18
REORDER	0	12	12	24

REMARKS

1. Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05, 128 in FY06, 300 in FY07, 335 in FY08, 377 in FY09 and 833 in FY10-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6

P-1 Line Item Nomenclature
SMALL DIAMETER BOMB

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	FISCAL YEAR 2011												FISCAL YEAR 2012											LATER
					2010	CALENDAR YEAR 2011												CALENDAR YEAR 2012											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2005	USAF	283	283	0																								0
2006	USAF	701	701	0																								0
2007	USAF	2030	2030	0																								0
2008	USAF	1395	1395	0																								0
2009	USAF	2612	2612	0																								0
2010	USAF	3214	0	3214	267	267	268	268	268	268	268	268	268	268	268	268												0
2011	USAF	3217	0	3217	Award												268	268	268	268	268	268	268	268	268	268	269	0
2012	USAF	4074	0	4074													Award											4074
2013	USAF	4087	0	4087																								4087
2014	USAF	2387	0	2387																								2387
TOTAL		24,000	7,021	16,979	267	267	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	269	10,548
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Increment I - Boeing	St Louis MO	1,395	1-8-5	3,774

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	6	12	6	18
REORDER	0	12	12	24

REMARKS

1. Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05, 128 in FY06, 300 in FY07, 335 in FY08, 377 in FY09 and 833 in FY10-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6

P-1 Line Item Nomenclature
SMALL DIAMETER BOMB

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2012	BALANCE DUE AS OF 1 OCT 2012	FISCAL YEAR 2013												FISCAL YEAR 2014										LATER
						2012	CALENDAR YEAR 2013											CALENDAR YEAR 2014											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2005	USAF	283	283	0																								0
	2006	USAF	701	701	0																								0
	2007	USAF	2030	2030	0																								0
	2008	USAF	1395	1395	0																								0
	2009	USAF	2612	2612	0																								0
	2010	USAF	3214	3214	0																								0
	2011	USAF	3217	3217	0																								0
	2012	USAF	4074	0	4074	339	339	339	339	339	339	340	340	340	340	340	340												0
	2013	USAF	4087	0	4087	Award												339	339	339	339	339	339	340	340	340	340	340	353	0
	2014	USAF	2387	0	2387																								2387
TOTAL			24,000	13,452	10,548	339	339	339	339	339	339	340	340	340	340	340	340	339	339	339	339	339	339	340	340	340	340	340	353	2,387
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Increment I - Boeing	St Louis MO	1,395	1-8-5	3,774

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL	6	12	6	18
REORDER	0	12	12	24

REMARKS

1. Carriage deliveries are on the same schedule as weapons. Twenty-seven (27) carriages will be bought in FY05, 128 in FY06, 300 in FY07, 335 in FY08, 377 in FY09 and 833 in FY10-FY11. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers.

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Exhibit P-40, Budget Item Justification	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7**	P-1 Line Item Nomenclature **Industrial Preparedness/Pollution Prevention**

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A										0
Total Proc Cost ($ M)			2.227	2.366	2.408	2.526	2.512	2.503	2.542		17.084

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 2009 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.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7**	P-1 Line Item Nomenclature **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 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe	A									
Propulsion	A									
Target Detection Device	A									
Guidance & Control	A									
Warhead	A									
Fuze	A									
Safe & Arm	A									
Engineering & Control	A									
Government Costs	A									
Other	A									
Subtotal Missile Hardware	A									
Capital Type Rehabilitation (MPC 3000)	A			0.000			0.000			0.000
Industrial Base Assessment (MPC 6000)	A			0.000			0.609			0.604
Environmental Compliance (MPC 7000)	A			1.285			0.808			0.830
Pollution Prevention	A			0.942			0.949			0.974
TOTAL PROGRAM				2.227			2.366			2.408

Comments

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

FY 2009 BUDGET ESTIMATES

BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES

FEBRUARY 2008

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FY 2009 AMENDED PRESIDENT'S BUDGET

MISSILE PROCUREMENT MODIFICATIONS, AIR FORCE

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P-1M MODIFICATION REPORT - 09 PB (HQ USAF)

02/28/2008

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	COST TO GO	TOTAL PROG
LGM-30	P	13503B	MM III GUIDANCE REPLA	1,681.9	144.6	1.9	1.2						1,829.6
		5053	MM III PROPULSION REP	1,699.9	252.2	249.1	62.6	0.0					2,263.8
		5739	ENVIRONMENTAL CONT	28.5	59.9	60.4	60.9	50.9	11.0				271.6
		5747	MM III TRAINERS BLOCK		7.0	0.4	0.0	0.0	0.0	0.0	0.0		7.4
		5768	PSRE LIFE EXTENSION P	49.0	23.1	29.8	27.7	26.2	21.7	26.4	10.9		214.7
		5910	MINUTEMAN MEECN MO	150.9					33.1	24.8	10.5		219.3
		5911	SAFETY ENHANCED REE	140.5	66.3	64.9	48.3	0.0	0.0	0.0	0.0		320.0
		5912	MINUTEMAN SURGE PR	10.2	4.8	2.9							18.0
		5914	ICBM SECURITY MODER	75.7	79.1	98.9	93.7	80.8	27.4	24.5	19.2	20.9	520.1
		99999X	LOW COST MODIFICATIO	6.6	3.0	4.2	2.1	1.6	2.4	2.0	3.7	7.9	33.5
		Z88888	REPROGRAMMINGS	-0.1	0.0	-0.0							-0.1
	TOTAL FOR CLASS P			3843.1	640.2	512.4	296.4	159.6	95.6	77.6	44.3	28.8	5697.8
	TOTAL FOR MISSILE LGM-30			3843.1	640.2	512.4	296.4	159.6	95.6	77.6	44.3	28.8	5697.8

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

P-1M MODIFICATION REPORT - 09 PB (HQ USAF)

02/28/2008

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	COST TO GO	TOTAL PROG
AGM-65	P	650002	AGM-65 B TO H UPGRAD		0.2	0.3	0.3	0.3	0.3	0.3	0.3		1.8
		Z88888	REPROGRAMMINGS		0.0	0.0							0.0
	TOTAL FOR CLASS P			0.0	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.0	1.8
	TOTAL FOR MISSILE AGM-65			0.0	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.0	1.8

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

P-1M MODIFICATION REPORT - 09 PB (HQ USAF)

02/28/2008

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	COST TO GO	TOTAL PROG
AGM-86	P	_0468	LOW COST MODIFICATIO	0.7		0.1							0.8
		860001	AGM-86B SERVICE LIFE	52.3	9.7	9.0	10.2						81.1
		Z88888	REPROGRAMMINGS	0.0	0.0	1.0							1.0
	TOTAL FOR CLASS P			53.1	9.7	10.1	10.2	0.0	0.0	0.0	0.0	0.0	83.0
	TOTAL FOR MISSILE AGM-86			53.1	9.7	10.1	10.2	0.0	0.0	0.0	0.0	0.0	83.0

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

P-1M MODIFICATION REPORT - 09 PB (HQ USAF)

02/28/2008

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	COST TO GO	TOTAL PROG
AGM129	P	_9622	LOW COST MODIFICATIO	0.7	0.1	0.0	0.0	0.0	0.0	0.0	0.1		1.0
		129001	SERVICE LIFE EXTENSIO		0.1								0.1
		Z88888	REPROGRAMMINGS	0.0	0.0	0.0							0.0
	TOTAL FOR CLASS P			0.7	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	1.1
	TOTAL FOR MISSILE AGM129			0.7	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	1.1

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2008
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM129			
	2007	2008	2009	2010	2011	2012	2013
COST (In Mil)	$0.150	$0.031	$0.042	$0.032	$0.049	$0.049	$0.050

FY08 funding totals do not include $.600M FY2008 GWOT requirements still pending Congressional consideration.

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 FY09 is to extend operational capability of the ACM weapons system via the Low Cost mod program.

CLASS	MOD NR	MODIFICATION TITLE	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	COST TO GO	TOTAL PROG
P	_9622	LOW COST MODIFICATION	0.1	0.0	0.0	0.0	0.0	0.0	0.1		1.0
	129001	SERVICE LIFE EXTENSION	0.1								0.1
	Z88888	REPROGRAMMINGS	0.0	0.0							
TOTAL FOR CLASS P			0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	1.1
TOTAL FOR WEAPON SYSTEM AGM129			0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	1.1

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

	P-1 SHOPP LIST ITEM NO. 8	PAGE NO. 1	

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 (ALCM) in range, accuracy and survivability. The ACM is designed for B-52H external carriage. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike heavily defended, hardened targets. There are currently 394 ACM in the active inventory, but there are only 38 test instrumentation doors that may require the interface changes. W-80 Life Extension Program (LEP) replaces warhead components to extend its life. The National Nuclear Security Administration (NNSA) is responsible for most of the refurbishment costs associated with the warhead. The Air Force is responsible for funding W-80 LEP integration onto the ACM. Integration includes evaluation of the Initial Concept Design (ICD), Interface change evaluation, missile testing, and logistics requirements in order to support a First Production Unit (FPU). The known logistic procurement costs include Test Instrumentation Kit cable and hoist beam modifications and technical data. The JTIK modification also requires modification of ACM nosecones as well as payload doors. Each nosecone must be retrofitted with a GPS antenna. Since there are a limited number of nose cones available for mod, each unmodified nose cone must be removed prior to each test flight and replaced with a modified nose cone. The unmodified nose cones are accumulated (2-4 per year) and modified at one time. This is a recurring annual effort to support the JTIK flights.

Missile Breakdown: Active 38, Reserve 0, ANG 0, Total 38

Development Status

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

Projected Financial Plan

	PRIOR		FY-07		FY-08		FY-09		FY-10		FY-11	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	38	0.250										
EQUIP NONREC												
CHANGE ORDERS												
DATA				0.054		0.031		0.042		0.032		0.049
SIM/TRAINER												
SUPPORT-EQUIP		0.430										
INSTALLATION OF HARDWARE												
FY-05 38 KITS			[38]									
TOTAL INSTALL			38									
TOTAL COST (BP-2100)	38	0.680		0.054		0.031		0.042		0.032		0.049
(Totals may not add due to rounding)												
INSTALLATION QTY			38									

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

(Continued)

	FY-12 QTY	FY-12 COST	FY-13 QTY	FY-13 COST	TO COMP QTY	TO COMP COST	TOTAL QTY	TOTAL COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							38	0.250
EQUIP NONREC								
CHANGE ORDERS								
DATA		0.049		0.050				0.307
SIM/TRAINER								
SUPPORT-EQUIP								0.430
INSTALLATION OF HARDWARE								
FY-05 38 KITS							[38]	
TOTAL INSTALL							38	
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)		0.049		0.050			38	0.987
INSTALLATION QTY							38	

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 9 Months Follow-On Lead Time: 0 Months

Milestones

	FY-04	FY-05	FY-06
Contract Date (Month/CY)			02/06
Delivery Date (Month/CY)			11/06

Installation Schedule

	FY-04				FY-05				FY-06				FY-07			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input													38			
Output													38			

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 394 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.

The requirement exists to provide modified Test Instrumentation Kits (TIKs) to support Functional Ground Test (FGT). FGT will provide a critical capability to the Air Force and provide a means of testing the ACM without the loss of an asset. These tests will provide important reliability data for Service Life Extension analysis. Kit modification and unique spare components will be procured to support tests in the FGT facility.

Missile Breakdown: Active 38, Reserve 0, ANG 0, Total 38

Development Status

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

Projected Financial Plan

	PRIOR		FY-07		FY-08		FY-09		FY-10		FY-11	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA				0.060								
SIM/TRAINER												
SUPPORT-EQUIP				0.036								
OGC												
TOTAL COST (BP-2100)				0.096								
(Totals may not add due to rounding)												

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

(Continued)

	FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								
DATA								0.060
SIM/TRAINER								
SUPPORT-EQUIP								0.036
OGC								
TOTAL COST (BP-2100)								0.096
(Totals may not add due to rounding)								

Method of Implementation: ORG/INTERMEDIATE

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

Milestones

	FY-06	FY-07
Contract Date (Month/CY)	01/06	01/07
Delivery Date (Month/CY)	11/06	11/07

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2008
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: LGM-30			
	2007	2008	2009	2010	2011	2012	2013
COST (In Mil)	$640.157	$512.408	$296.354	$159.578	$95.560	$77.591	$44.289

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 FY08 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).

~~CLASS~~	MOD ~~NR~~	MODIFICATION ~~TITLE~~	~~FY-07~~	~~FY-08~~	~~FY-09~~	~~FY-10~~	~~FY-11~~	~~FY-12~~	~~FY-13~~	COST ~~TO GO~~	TOTAL ~~PROG~~
P	13503B	MM III GUIDANCE REPLACE	144.6	1.9	1.2						1,829.6
	5053	MM III PROPULSION REPLA	252.2	249.1	62.6	0.0					2,263.8
	5739	ENVIRONMENTAL CONTRO	59.9	60.4	60.9	50.9	11.0				271.6
	5747	MM III TRAINERS BLOCK UP	7.0	0.4	0.0	0.0	0.0	0.0	0.0		7.4
	5768	PSRE LIFE EXTENSION PR	23.1	29.8	27.7	26.2	21.7	26.4	10.9		214.7
	5910	MINUTEMAN MEECN MODIF					33.1	24.8	10.5		219.3
	5911	SAFETY ENHANCED REENT	66.3	64.9	48.3	0.0	0.0	0.0	0.0		320.0
	5912	MINUTEMAN SURGE PROT	4.8	2.9							18.0
	5914	ICBM SECURITY MODERNIZ	79.1	98.9	93.7	80.8	27.4	24.5	19.2	20.9	520.1
	99999X	LOW COST MODIFICATIONS	3.0	4.2	2.1	1.6	2.4	2.0	3.7	7.9	33.5
	Z88888	REPROGRAMMINGS	0.0	0.0							
TOTAL FOR CLASS P			640.2	512.4	296.4	159.6	95.6	77.6	44.3	28.8	5697.9
TOTAL FOR WEAPON SYSTEM LGM-30			640.2	512.4	296.4	159.6	95.6	77.6	44.3	28.8	5697.9

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

	P-1 SHOPP LIST ITEM NO. 10/11	PAGE NO. 1	

Description/Justification

The Minuteman (MM) III Guidance Replacement Program (GRP) replaces 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.

FY09 funds support program close out activities and transition to sustainment.

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

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-07		FY-08		FY-09		FY-10		FY-11	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		543.300										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	620	1660.085	32	128.050								
EQUIP NONREC												
CHANGE ORDERS		12.009		1.100								
DATA												
SIM/TRAINER												
SUPPORT-EQUIP				14.524								
OGC		9.816		0.952		1.885		1.176				
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	620	1681.910	32	144.626		1.885		1.176				

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

(Continued)

	FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								543.300
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							652	1788.135
EQUIP NONREC								
CHANGE ORDERS								13.109
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								14.524
OGC								13.829
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							652	1829.597

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 30 Months Follow-On Lead Time: 19 Months

Milestones

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

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 FY00 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.). Installation of assembled boosters is conducted by wing-level maintenance technicians as a part of field maintenance activities.

FY08 funds purchased the remaining 56 booster sets, for a total of 601.

FY09 funds support reassembly of remaining boosters and program close out activities. FY09 is the final year of funding for PRP.

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

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-07		FY-08		FY-09		FY-10		FY-11	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		337.900										
PROCUREMENT (3020)												
INSTALL KITS								0.000		0.000		
KITS NONRECUR												
EQUIPMENT	470	1587.972	75	252.203	56	224.282						
EQUIP NONREC												
CHANGE ORDERS		27.507				4.500						
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		84.386				20.346		62.565				
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	470	1699.865	75	252.203	56	249.128		62.565				

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

(Continued)

	FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								337.900
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							601	2064.457
EQUIP NONREC								
CHANGE ORDERS								32.007
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
OGC								167.297
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							601	2263.761

Method of Implementation: ORG/INTERMEDIATE

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

Milestones

	FY-95	FY-96	FY-97	FY-98	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08
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

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.

FY09 funds will procure and install operational kits that support the overall program schedule to deploy ECS at operational Minuteman launch facilities, operational launch control facilities, and associated training and test facilities.

Missile Breakdown: Active 499, Reserve 0, ANG 0, Total 499

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-07		FY-08		FY-09		FY-10		FY-11	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		37.044										
PROCUREMENT (3020)												
INSTALL KITS	50	7.000	[147]	12.608	[117]	10.998	[123]	12.546	[62]	7.440		0.000
KITS NONRECUR												
EQUIPMENT	50	10.500	147	19.042	117	16.614	123	18.942	62	11.160		
EQUIP NONREC												
CHANGE ORDERS		1.400		4.428		5.700		3.500		3.500		1.000
DATA				0.020		0.010		0.010		0.010		
SIM/TRAINER	1	1.889	[3]	2.300	[9]	3.465	[2]	0.820	[1]	0.755	[1]	0.155
SUPPORT-EQUIP		0.500										
OGC		4.103		4.948		4.532		5.858		7.907		3.366
INSTALLATION OF HARDWARE												
FY-06 50 KITS	2	3.080	[48]	11.042								
FY-07 147 KITS			[26]	5.506	[109]	16.350	[12]	1.860				
FY-08 117 KITS					[18]	2.700	[94]	14.570	[5]	0.775		
FY-09 123 KITS							[18]	2.790	[105]	16.275		
FY-10 62 KITS									[20]	3.100	[42]	6.510
TOTAL INSTALL	2	3.080	74	16.548	127	19.050	124	19.220	130	20.150	42	6.510
TOTAL COST (BP-2100) (Totals may not add due to rounding)	50	28.472	147	59.894	117	60.369	123	60.896	62	50.922		11.031
INSTALLATION QTY	2		74		127		124		130		42	

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

(Continued)

	FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								37.044
PROCUREMENT (3020)								
INSTALL KITS							[499]	50.592
KITS NONRECUR								
EQUIPMENT							499	76.258
EQUIP NONREC								
CHANGE ORDERS								19.528
DATA								0.050
SIM/TRAINER							[17]	9.384
SUPPORT-EQUIP								0.500
OGC								30.714
INSTALLATION OF HARDWARE								
FY-06 50 KITS							[50]	14.122
FY-07 147 KITS							[147]	23.716
FY-08 117 KITS							[117]	18.045
FY-09 123 KITS							[123]	19.065
FY-10 62 KITS							[62]	9.610
TOTAL INSTALL							499	84.558
TOTAL COST (BP-2100) (Totals may not add due to rounding)							499	271.584
INSTALLATION QTY							499	

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 7 Months Follow-On Lead Time: 6 Months

Milestones

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

Installation Schedule

	FY-02				FY-03				FY-04				FY-05				FY-06				FY-07				FY-08				FY-09			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																					2	6	13	29	26	32	34	34	27	32	31	34	27
Output																					2	6	13	29	26	32	34	34	27	32	31	34	27

	FY-10				FY-11			
Quarter	1	2	3	4	1	2	3	4
Input	32	36	35	27	32	10		
Output	32	36	35	27	32	10		

Models of Missile Affected: LGM-30G Center: PE 0101213F Team SPACE

Description/Justification

This program incorporates over thirty separately validated modification efforts into one program to leverage the investment synergies and to ensure the weapon systems trainers accurately represent operationally configured systems. These changes will include hardware and software updates in order to extend the weapon system life to 2020. The MM missile training devices and equipment will be modified in the Missile Procedures Trainer (MPT), Software Development and Maintenance Environment (SDME) Test Unit, Missile Enhanced Procedures Trainer (MEP), Motor Generator Trainer (MGT), and Missile Maintenance Trainer (MMT) located at F.E. Warren, Malmstrom, Minot, and Vandenberg Air Force Bases.

FY 2008 funds compete installation activities.

Missile Breakdown: Active 32, Reserve 0, ANG 0, Total 32

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-07		FY-08		FY-09		FY-10		FY-11	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS			32	5.609								
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA				0.936								
SIM/TRAINER												
SUPPORT-EQUIP												
OGC				0.472								
INSTALLATION OF HARDWARE												
FY-07 32 KITS					[32]	0.400		0.000		0.000		0.000
TOTAL INSTALL					32	0.400						
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)			32	7.017		0.400						
INSTALLATION QTY					32							

Fact Sheet: LGM-30 MN-5747 MM III TRAINERS BLOCK UPGRADE (Continued)

(Continued)

	FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS							32	5.609
KITS NONRECUR								
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								
DATA								0.936
SIM/TRAINER								
SUPPORT-EQUIP								
OGC								0.472
INSTALLATION OF HARDWARE								
FY-07 32 KITS		0.000		0.000			[32]	0.400
TOTAL INSTALL							32	0.400
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							32	7.417
INSTALLATION QTY							32	

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 12 Months Follow-On Lead Time: 0 Months

Milestones

	FY-06	FY-07
Contract Date (Month/CY)		02/07
Delivery Date (Month/CY)		02/08

Installation Schedule

	FY-06				FY-07				FY-08				FY-09			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input										14	12	6				
Output											14	12	6			

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 and parts performing pre- and post-contractor production efforts including tear-down and build-up of PSRE units, and associated testing and transportation.

FY09 funds will procure 96 kits to support Minuteman life extension efforts. Installation will be conducted by wing-level maintenance technicians.

Missile Breakdown: Active 574, Reserve 0, ANG 0, Total 574

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-07		FY-08		FY-09		FY-10		FY-11	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		69.057										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	153	30.620	96	14.090	96	14.280	96	14.430	96	14.780	37	8.700
EQUIP NONREC												
CHANGE ORDERS		1.842		0.280		0.270		0.490		0.543		1.482
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												2.000
OTHER												
SHIPPING FIXTURES						1.270		1.080				
OGC		16.493		8.748		13.930		11.670		10.907		9.486
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	153	48.955	96	23.118	96	29.750	96	27.670	96	26.230	37	21.668

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

(Continued)

	FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								69.057
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							574	96.900
EQUIP NONREC								
CHANGE ORDERS								4.907
DATA								
SIM/TRAINER								
SUPPORT-EQUIP		20.756		10.907				33.663
OTHER								
SHIPPING FIXTURES								2.350
OGC		5.600						76.834
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)		26.356		10.907			574	214.654

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 14 Months Follow-On Lead Time: 10 Months

Milestones

	FY-99	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11
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

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 Mk21 reentry vehicle (RV) while maintaining all Mk12A RV capabilities and preventing single point failures. Mk21 RVs are available due to the Peacekeeper weapon system deactivation. The Mk21 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 operational requirements and United States Strategic Command's war fighting requirements. This modification is required to extend the life of the weapon system and to abide by the Department of Energy (DOE)-directed Mk12 RV retirement timelines. Program quantity requirements include units for deployed missiles, flight tests, and on-site/vault spares. Installation will be conducted by wing-level maintenance technicians.

The first SERV modification of an operational ICBM was accomplished in October 2006. Initial Operational Capability was declared in January 2007

FY09 funds will procure RS install kits and associated support equipment. FY09 is the final year of funding for the SERV program.

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-07		FY-08		FY-09		FY-10		FY-11	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		231.183										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	219	88.178	120	44.460	120	46.800	111	43.954		0.000	0	0.000
EQUIP NONREC												
CHANGE ORDERS		2.495		2.299		2.704		2.368				
DATA												
SIM/TRAINER												
SUPPORT-EQUIP		38.872		17.621		13.000						
OGC		2.349		1.952		2.378		1.978				
SHIPPING FIXTURES		8.600										
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	219	140.494	120	66.332	120	64.882	111	48.300				

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

(Continued)

	FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								231.183
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT	0	0.000	0	0.000			570	223.392
EQUIP NONREC								
CHANGE ORDERS								9.866
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								69.493
OGC								8.657
SHIPPING FIXTURES								8.600
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							570	320.008

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 24 Months Follow-On Lead Time: 18 Months

Milestones

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

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 program modification implements Air Force Safety Board recommendations.

FY08 was the final year of funding for the Minuteman Surge Protection program.

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

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-07		FY-08		FY-09		FY-10		FY-11	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		1.400										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	327	10.242	182	4.840	91	2.886						
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	327	10.242	182	4.840	91	2.886						

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

(Continued)

	FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								1.400
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							600	17.968
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							600	17.968

Method of Implementation: ORG/INTERMEDIATE

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

Milestones

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

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 (completed at 450 LFs); 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.

FY09 funds will procure 100 Fast Rising Secondary Doors. Installation will be conducted by wing-level maintenance technicians. Additionally, FY09 funds procure RVA kits to support installation at 147 LFs.

Missile Breakdown: Active 1381, Reserve 0, ANG 0, Total 1381

Development Status

Complete.

Projected Financial Plan

	PRIOR		FY-07		FY-08		FY-09		FY-10		FY-11	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		34.535										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	76	61.771	211	74.352	204	93.324	247	87.849	193	75.539	95	14.693
EQUIP NONREC												
CHANGE ORDERS		2.069		2.651		2.766		3.602		3.380		2.414
DATA												0.518
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		11.896		2.116		2.816		2.234		1.880		9.741
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	76	75.736	211	79.119	204	98.906	247	93.685	193	80.799	95	27.366

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

(Continued)

	FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								34.535
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT	110	16.846	114	17.305	85	13.142	1335	454.821
EQUIP NONREC								
CHANGE ORDERS		1.910		1.559		1.184		21.535
DATA		0.257						0.775
SIM/TRAINER								
SUPPORT-EQUIP								
OGC		5.447		0.312		6.562		43.004
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)	110	24.460	114	19.176	85	20.888	1,335	520.135

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 6 Months Follow-On Lead Time: 6 Months

Milestones

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

Description/Justification

These modifications are low cost but necessary to meet mission and logistics support requirements. Example of items funded in this mod line include Joint Test Assemblies (JTAs) used during Force Development Evaluation (FDE) launches to verify system reliability and performance.

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

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-07		FY-08		FY-09		FY-10		FY-11	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
MISC		6.632		3.008		4.202		2.062		1.627		2.395
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)		6.632		3.008		4.202		2.062		1.627		2.395

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

(Continued)

	FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
MISC		1.975		3.706		7.862		33.469
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)		1.975		3.706		7.862		33.469

Method of Implementation: ORG/INTERMEDIATE

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

Milestones

	FY-00	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14
Contract Date (Month/CY)															
Delivery Date (Month/CY)															

	FY-15
Contract Date (Month/CY)	
Delivery Date (Month/CY)	

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2008
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM-65			
	2007	2008	2009	2010	2011	2012	2013
COST (In Mil)	$0.245	$0.251	$0.256	$0.262	$0.267	$0.273	$0.279

This line item funds modifications to the AGM-65D/G Maverick missiles. The AGM-65D/G Maverick are rocket propelled, air-to-surface, precision guided tactical missiles with a 'stand off' launch and leave capability. The major modification for FY09 is the AGM-65 B to H Conversion of the Maverick. Modifications are budgeted and programmed below.

CLASS	MOD NR	MODIFICATION TITLE	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	COST TO GO	TOTAL PROG
P	650002	AGM-65 B TO H UPGRADES	0.2	0.3	0.3	0.3	0.3	0.3	0.3		1.8
	Z88888	REPROGRAMMINGS	0.0	0.0							
TOTAL FOR CLASS P			0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.0	1.8
TOTAL FOR WEAPON SYSTEM AGM-65			0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.0	1.8

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

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

Description/Justification

The AGM-65H Maverick program is part of a restructuring of the Reliability & Maintainability 2000 Maverick Program which has already passed an AFOTEC QOT&E program. This program upgrades AGM-65B Mavericks to the AGM-65H missile with an improved electro-optical (TV) seeker. Conversions require circuit card assemblies provided by harvesting government assets. This program will fix deficiencies identified in the QOT&E effort. Repairing these deficiencies will improve the reliability and effectiveness of the missile. NOTE - The current conversions are being funded by a Foreign Military Exchange credit program with Raytheon Missile Systems. Funds listed on the P3A are to cover minor conversion support (uploading/downloading missiles etc) to support the exchange program. Because of the nature of the exchange program, funding shown in this document will not accurately reflect the cost of the total procurement quantities.

* The large increase in FY03 funding is a result of the Iraqi Freedom Fund Supplemental ($51.4M). $44.5M was obligated to procure 800 AGM-65Hs. An additional $1.9M went back to the program as reimbursement. The money was used prior to OIF to accomplish vital field retrofits at the request of CENTAFF/CC.

Missile Breakdown: Active 1881, Reserve 0, ANG 0, Total 1881

Development Status

N/A.

Projected Financial Plan

	PRIOR		FY-07		FY-08		FY-09		FY-10		FY-11	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
CONTRACT SUPPORT				0.245		0.251		0.256		0.262		0.267
INSTALLATION OF HARDWARE												
TOTAL INSTALL												
TOTAL COST (BP-2100)				0.245		0.251		0.256		0.262		0.267
(Totals may not add due to rounding)												
INSTALLATION QTY	355		387									

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

(Continued)

	FY-12 QTY	FY-12 COST	FY-13 QTY	FY-13 COST	TO COMP QTY	TO COMP COST	TOTAL QTY	TOTAL COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
CONTRACT SUPPORT		0.273		0.279				1.833
INSTALLATION OF HARDWARE								
TOTAL INSTALL								
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)		0.273		0.279				1.833
INSTALLATION QTY							742	

Method of Implementation: CONTRACTOR FACILITY

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

Milestones

	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14	FY-15	FY-16	FY-17	FY-18	FY-19	FY-20
Contract Date (Month/CY)															
Delivery Date (Month/CY)															
Contract Date (Month/CY)															
Delivery Date (Month/CY)															

Installation Schedule

	FY-06				FY-07				FY-08			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4
Input	110	110	65	70	97	97	98	95				
Output	97	110	110	65	70	97	97	98	95			

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2008
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM-86			
	2007	2008	2009	2010	2011	2012	2013
COST (In Mil)	$9.669	$10.043	$10.150	$0.000	$0.000	$0.000	$0.000

This line item funds modifications of the AGM-86B, Air Launched Cruise Missile, for conversion to the AGM-86C, Conventional Air Launched Cruise Missile (CALCM). The AGM-86C is an accurate long range cruise missile optimized for an air-to-surface conventional role. This weapon system provides a near-term capability to attack high value point targets from outside theater defenses. The Service Life Extenstion is the primary modification budgeted for the AGM-86 in FY09.

CLASS	MOD NR	MODIFICATION TITLE	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	COST TO GO	TOTAL PROG
P	_0468	LOW COST MODIFICATIONS		0.1							0.8
	860001	AGM-86B SERVICE LIFE EX	9.7	9.0	10.2						81.1
	Z88888	REPROGRAMMINGS	0.0	0.9							
TOTAL FOR CLASS P			9.7	10.0	10.2	0.0	0.0	0.0	0.0	0.0	82.0
TOTAL FOR WEAPON SYSTEM AGM-86			9.7	10.0	10.2	0.0	0.0	0.0	0.0	0.0	82.0

Totals may not add due to rounding.
TOTAL PROG includes Prior Year and Cost To Go dollars.

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

Description/Justification

The AGM-86B, Air Launched Cruise Missile (ALCM), is a subsonic, air-to-surface strategic nuclear missile, operational since 1982. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike targets at any location within any enemy's territory. The ALCM is designed for B-52H internal and external carriage. There are currently 816 ALCMs in the active inventory (157 in attrition reserve) but only 34 test instrumentation doors are being purchased that may require interface changes. The W-80 Life Extension Program (LEP) replaces warhead components to extend its service life. The National Nuclear Security Administration (NNSA) is responsible for most of the refurbishment costs associated with the warhead. The Air Force is responsible for funding W-80 LEP integration onto the ALCM. Integration includes evaluation of the Initial Concept Design (ICD), interface change evaluation, missile testing, and logistics requirements in order to support a First Production Unit (FPU) of 2009. The known logistic procurement costs include CALCM/ALCM Test Instrumentation Kit (CATIK) cable and hoist beam modifications and technical data.

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

Development Status

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

Projected Financial Plan

	PRIOR		FY-07		FY-08		FY-09		FY-10		FY-11	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	34	0.236										
EQUIP NONREC												
CHANGE ORDERS												
DATA						0.100						
SIM/TRAINER												
SUPPORT-EQUIP		0.500										
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	34	0.736				0.100						

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

(Continued)

	FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							34	0.236
EQUIP NONREC								
CHANGE ORDERS								
DATA								0.100
SIM/TRAINER								
SUPPORT-EQUIP								0.500
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							34	0.836

Method of Implementation:

Initial Lead Time: 8 Months Follow-On Lead Time: 0 Months

Milestones

	FY-04	FY-05
Contract Date (Month/CY)		12/05
Delivery Date (Month/CY)		08/06

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 procurement of the Conventional/Air Launched Cruise Missile (CALCM)/ALCM Test Instrumentation Kit (CATIK) payload doors required to support the ALCM fleet to FY30.

Demilitarization- Per SECDEF direction a reduction in the ALCM fleet has been directed. Per AFI65-601 3020 funds will be utilized for the demil effort.

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. 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 FY04/05. Support equipment procured in FY03, FY04 and FY05 is required to support field units. Anticipated production quantity is 74 CATIK doors in three configurations.

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 2009. 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".

Missile Breakdown: Active 74, Reserve 0, ANG 0, Total 74

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 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 development contract awarded Jun 00; Preliminary Design Review (PDR) 2Q FY00; Critical Design Review (CDR) 3Q FY03; Integration/Qualification Testing 2Q FY04; Flight Testing completed in 1Q FY07; Production Contract Awarded 3Q FY05; Initial Production Deliveries 2Q FY07.

Projected Financial Plan

	PRIOR		FY-07		FY-08		FY-09		FY-10		FY-11	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	60	30.936	14	7.062		0.000		0.000				
KITS NONRECUR		4.493										
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS		1.569				1.011		0.881				
DATA		0.879		0.158		1.035		0.550				
SIM/TRAINER		1.524										

Projected Financial Plan Continued

	PRIOR		FY-07		FY-08		FY-09		FY-10		FY-11	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
SUPPORT-EQUIP		9.001										
OGC		3.926		2.449		6.954		8.719				
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	60	52.328	14	9.669		9.000		10.150				

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

(Continued)

	FY-12		FY-13		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS							74	37.998
KITS NONRECUR								4.493
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								3.461
DATA								2.622
SIM/TRAINER								1.524
SUPPORT-EQUIP								9.001
OGC								22.048
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							74	81.147

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 20 Months Follow-On Lead Time: 16 Months

Milestones

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

FY 2009 BUDGET ESTIMATES

BUDGET ACTIVITY 04 – SPARES AND REPAIR PARTS

FEBRUARY 2008

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Exhibit P-40, Budget Item Justification	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14**	P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A										
Total Proc Cost ($ M)			55.741	46.400	26.900	65.024	31.179	31.179	32.421		

Description

FY2008 funding totals do not include $1.2M FY2008 GWOT requirements still pending Congressional consideration.

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

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

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

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

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

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

This program has associated Research Development Test and Evaluation funding in PEs 11120F, 27161F, 11122F, and 27163F.

FY 2009 Program Justification

For FY09 the predominant programs are again MINUTEMAN Squadrons, AIM-9, and HARM. For BP26 the drivers are MINUTEMAN Squadrons, and AIM-9

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14**	P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**

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

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
INITIAL SPARES (Budget Program 26)	A			26.167			12.465			3.889
REPLEN SPARES (Budget Program 25)	A			29.574			33.935			23.011
TOTAL PROGRAM				55.741			46.400			26.900

Comments

In FY08 and FY09 $5,739,000 of AMRAAM support equipment funds (P-1 line item #1) shows in the Replenishment spares P-1 line #14.

Exhibit P-18A, Initial Spare Funding Summary			Date: February 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14**			P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**	
Initial Spare Funding Summary	**Initial Spare Funding Summary**			
P-1 LINE	END ITEM NOMENCLATURE	FY 2007	FY 2008	FY 2009
1	Advanced Cruise Missile	0.248	0.000	0.000
2	Air Launched Cruise MSL	0.185	0.192	0.195
3	LGM-30 Minuteman II/III Mods	9.087	4.176	2.038
4	Tactical AIM Missile	1.503	1.538	1.578
5	Advanced Medium Range Air-to-Air Missile (AMRAAM)	0.075	0.075	0.078
6	Min Essential Emergency Communication Network (MEECN)	15.069	6.484	0.000
	TOTAL INITIAL SPARES	26.167	12.465	3.889

Exhibit P-18A, Initial Spare Funding			Date: February 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14**			P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**	
Initial Spare Funding	**Initial Spare Funding**			
P-1 LINE	END ITEM NOMENCLATURE	FY 2007	FY 2008	FY 2009
	WCF SPARES	3.841	4.176	2.038
	EXEMPT SPARES	22.326	8.289	1.851
	TOTAL INITIAL SPARES	26.167	12.465	3.889

Exhibit P-18A, Replenishment Spare Funding Summary			Date: February 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14**			P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**	
Replenishment Spare Funding Summary	**Replenishment Spare Funding Summary**			
P-1 LINE	END ITEM NOMENCLATURE	FY 2007	FY 2008	FY 2009
1	AGM-129 Advanced Cruise Missile (0101120F) (ACM)	1.938	0.000	0.000
2	AGM-86 Air Launced Cruise Missile (0101122F) (ALCM)	0.287	0.295	0.300
3	LGM-30 MINUTEMAN (0101213F) (MM III)	17.973	18.288	6.294
4	LGM-118 Peacekeeper (0101215F)	0.000	0.000	0.000
5	AIM-7 Sparrow (0207161F)	0.000	0.000	0.000
6	AIM-9 Tactical AIM Missile (0207161F) (SIDEWINDER)	4.564	4.660	4.709
7	AGM-88A Tactical AGM Missile (0207162F) (HARM)	3.045	3.110	3.141
8	AIM-120 Advanced Medium Range Air to Air Missile (0207163F) (AMRAAM)	0.201	5.988	5.995
9	AGM-130 Standoff Attack Weapon (0207165F)	0.000	0.000	0.000
10	AGM-65D Maverick (0207313F)	1.566	1.594	2.572
	TOTAL REPLENISHMENT SPARES	29.574	33.935	23.011

Exhibit P-18A, Replenishment Spare Funding			Date: February 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14**			P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**	
Replenishment Spare Funding	**Replenishment Spare Funding**			
P-1 LINE	END ITEM NOMENCLATURE	FY 2007	FY 2008	FY 2009
	WCF SPARES	0.000	0.000	0.000
	EXEMPT SPARES	29.574	33.935	23.011
	TOTAL REPLENISHMENT SPARES	29.574	33.935	23.011

FY 2009 BUDGET ESTIMATES

BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT

FEBRUARY 2008

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Exhibit P-40, Budget Item Justification									Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15**									P-1 Line Item Nomenclature **Advanced EHF**		
Program Element for Code B Items:		N/A			Other Related Program Elements:				0603430F		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	1				1					2
Cost ($ M)		521.888		0.739	16.564	826.635	22.098	12.277	34.056	TBD	TBD
Advance Proc Cost ($ M)		78.226		124.155						0.000	202.381
Weapon System Cost ($ M)		600.114	0.000	124.894	16.564	826.635	22.098	12.277	34.056	TBD	TBD
Initial Spares ($ M)											0.000
Total Proc Cost ($ M)		600.114	0.000	124.894	16.564	826.635	22.098	12.277	34.056	TBD	TBD
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

This program has associated Research Development Test and Evaluation funding in PE 63430F.

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 (5x increase over Milstar II) capabilities. AEHF is a cooperative program that includes International Partners (Canada, the United Kingdom, and The Netherlands).

In 2004, 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. The recent Department of Defense Quadrennial Defense Review's approach was to buy three AEHF satellites and use the first TSAT satellite to complete an eXtended Data Rate (XDR) constellation. However, in the FY08 Appropriations Act, Congress directed the Department to purchase a fourth satellite and appropriated advance procurement. The Department budgeted AEHF 4 Full Procurement in FY10, with a launch capability in FY14. Based on current gap analysis projections, the launch of a fourth AEHF satellite in FY14 will sustain protected communications continuity of service, and there would be no operational difference with an earlier launch.

FY 2009 Program Justification

Space Vehicle (SV) 3 launch preparation, services, and support
SV3 and SV4 program office support

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15**	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 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Satellite Vehicle 3 launch support services				0.000			0.739			15.944
Satellite Vehicle 3 flight ops/on-orbit support										0.116
Satellite Vehicle 3 mission control segment										
Satellite Vehicle 4 Advance Procurement				0.000			124.155			
Satellite Vehicle 4 Full Funding				0.000						
Satellite Vehicle 4 launch support services										
Program Office Support										0.504
TOTAL PROGRAM							124.894			16.564

Comments

In FY08, Congress appropriated advance procurement funds for a fourth AEHF satellite.

Exhibit P-5A, Procurement History and Planning	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15**	P-1 Line Item Nomenclature **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	600.114	SMC	Sep-05	SS	CPAF	Lockheed Martin, Sunnyvale, CA	Jan-06	Feb-10	No	

Remarks

Unit Cost is is based on negotiated contract pricing. Advance Parts contract was awarded in March 2005. Full Procurement contract was awarded in January 2006.

Unit cost for Satellite Vehicle 4 is TBD.

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15

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										LATER
						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
	2010	USAF	1	0	1																								1
TOTAL			2	0	2				0																				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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Lockheed Martin	Sunnyvale, CA								
					INITIAL			59	
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15

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										LATER
						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	
	2006	USAF	1	0	1																								1
	2010	USAF	1	0	1																								1
TOTAL			2	0	2																								2

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Lockheed Martin	Sunnyvale, CA								
					INITIAL			59	
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2008

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15

P-1 Line Item Nomenclature
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										LATER
						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	
	2006	USAF	1	0	1					1																			0
	2010	USAF	1	0	1																								1
TOTAL			2	0	2					1																			1

			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	MAX		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																		
						PRIOR 1 OCT	AFTER 1 OCT																				
Lockheed Martin	Sunnyvale, CA																										
					INITIAL			59																				
					REORDER																						

REMARKS

Exhibit P-40, Budget Item Justification									Date: February 2008		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16**									P-1 Line Item Nomenclature **Advanced EHF Advance Procurement**		
Program Element for Code B Items:		N/A			Other Related Program Elements:				Advanced EHF (PE 63430F)		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	0									0
Cost ($ M)											0.000
Advance Proc Cost ($ M)		78.226		124.155						0.000	202.381
Weapon System Cost ($ M)		78.226	0.000	124.155	0.000	0.000	0.000	0.000	0.000	0.000	202.381
Initial Spares ($ M)											0.000
Total Proc Cost ($ M)		78.226	0.000	124.155	0.000	0.000	0.000	0.000	0.000	0.000	202.381
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

This program has associated Research Development Test and Evaluation funding in PE 63430F.

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 (5x increase over Milstar II) capabilities. AEHF is a cooperative program that includes International Partners (Canada, the United Kingdom, and The Netherlands).

In 2004, 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. The recent Department of Defense Quadrennial Defense Review's approach was to buy three AEHF satellites and use the first TSAT satellite to complete an eXtended Data Rate (XDR) constellation. However, in the FY08 Appropriations Act, Congress directed the Department to purchase a fourth satellite and appropriated advance procurement. The Department budgeted AEHF 4 Full Procurement in FY10, with a launch capability in FY14. Based on current gap analysis projections, the launch of a fourth AEHF satellite in FY14 will sustain protected communications continuity of service, and there would be no operational difference with an earlier launch.

FY 2009 Program Justification

N/A

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16**	P-1 Line Item Nomenclature **Advanced EHF Advance Procurement**

Weapon System	First System Award Date	First System Completion Date
EHFAP		

($ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
End Item Qty											0	0
CFE												0.000
GFE												0.000
EOQ											0.000	0.000
Design												0.000
Term Liability												0.000
Other Advance Funding	12		78.226		124.155							202.381
TOTAL AP			78.226	0.000	124.155	0.000	0.000	0.000	0.000	0.000	0.000	202.381

Description

FY05 funded the advanc procurement of parts for AEHF satellite 3. Items such as flight batteries; long lead electronic parts; reaction wheels; the phased array structure; payload circuits, gimbals, and amplifiers; and other units that require longer procurement time to support the production, integration and testing schedule leading to the Apr 2010 launch of satellite 3.

In FY08, Congress appropriated advance procurement for AEHF satellite 4. Due to an extended production gap between satellites 3 and 4, a parts obsolescence study was initiated in Jan 08. Following completion of the parts obsolescence study, a contract will be awarded for AEHF satellite 4 long lead parts.

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16**	P-1 Line Item Nomenclature **Advanced EHF Advance Procurement**

Weapon System

EHFAP

(TOA, $ in Millions)

Description	PLT	QPA	Unit Cost	2007 QTY	2007 Contract Forecast Date	2007 Total Cost Request	2008 QTY	2008 Contract Forecast Date	2008 Total Cost Request	2009 QTY	2009 Contract Forecast Date	2009 Total Cost Request
End Item												
CFE												
GFE												
EOQ												
Design												
Term Liability												
Other Advance Funding	12		TBD						124.155			
TOTAL AP						0.000			124.155			0.000

Description

In FY08, Congress appropriated advance procurement for AEHF satellite 4. Due to an extended production gap between satellites 3 and 4, a parts obsolescence study was initiated in Jan 08. Following completion of the parts obsolescence study, a contract will be awarded for AEHF satellite 4 long lead parts.

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Exhibit P-40, Budget Item Justification									Date: February 2008		
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 **Wideband Gapfiller Satellites (Space)**		
Program Element for Code B Items:		N/A			Other Related Program Elements:				PE 0603854F		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	3	1	1							5
Cost ($ M)		612.003	361.798	322.334	22.492	40.419	43.705	29.601	23.898	7.700	1463.950
Advance Proc Cost ($ M)		87.643	50.700								138.343
Weapon System Cost ($ M)		699.646	412.498	322.334	22.492	40.419	43.705	29.601	23.898	7.700	1602.293
Initial Spares ($ M)											0.000
Total Proc Cost ($ M)		699.646	412.498	322.334	22.492	40.419	43.705	29.601	23.898	7.700	1602.293
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

This program has associated Research Development Test and Evaluation funding in PE 63854F.

The Wideband Global SATCOM (WGS) System, previously known as the Wideband Gapfiller Satellites, will provide the DoD with high data rate military satellite communication (MILSATCOM) services in accordance with the Joint Space Management Board-approved MILSATCOM architecture (August 1996), the Joint Requirements Oversight Council (JROC)-approved MILSATCOM Capstone Requirements Document (October 1997), and JROC-approved WGS Operational Requirements Document (May 2000). This program was originally conceived to augment the near term "bandwidth gap" in warfighter communications needs. These dual-frequency WGS satellites will augment the DoD's Defense Satellite Communications System X-band service and one-way Global Broadcast Service Ka-band capabilities. In addition, WGS will provide a new high capacity two-way Ka-band service.

The first WGS successfully launched on 10 October 2007, the second satellite launch is scheduled for July 2008, and the third satellite launch is scheduled for November 2008.

Satellites 4 and 5 will have slight modifications to better support the Airborne Intelligence, Surveillance and Reconnaissance mission. Launches for satellites 4-5 are scheduled for FY12, October 2011 and April 2012 respectively. Satellite 4 launch has been delayed from FY11 to FY12 due to the FY09 WGS 4 booster buy being reprogrammed to FY10.

FY 2009 Program Justification

FY09 funding includes but is not limited to: flight operations and on-orbit support, mission assurance, Federally Funded Research and Development Center (FFRDC) technical analysis, test support, program office and other related support activities.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
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 **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 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A	1		376.463	1		343.864			
Subtotal Recurring	A	1		376.463	1		343.864			
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A									
Subtotal Non-recurring	A									
Total Flyaway Cost	A	1		376.463	1		343.864			
Support Cost	A									
Program Office Support Cost*	A			2.735			5.122			3.199
JTEO Cost	A									
Total Support Cost	A			2.735			5.122			3.199
Checkout & Launch	A			28.309			11.952			6.651
Storage, Reactivation, & Transport	A									
Integration and Checkout	A									
Launch Services - Flight Support	A									
Technical Analysis Support				3.835			12.096			12.642
Propellants	A									
Total Checkout & Launch	A			32.144			24.048			19.293
Net P-1 Funding Cost	A			411.342			373.034			22.492
Less Advance Procurement (Prior Year)	A			-49.544			-50.700			
Procurement Cost	A									
Plus Advance Procurement (Current Year)	A			50.700						
TOTAL PROGRAM				412.498			322.334			22.492

Comments

* Program Office Support Cost includes SPO operations, SETA, and Systems Engineering and Integration

Exhibit P-5A, Procurement History and Planning	Date: February 2008
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 **Wideband Gapfiller Satellites (Space)**

Weapon System	Subline Item
WBd	

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
Satellites 1 & 2	2	246.300	SMC	Jun-00	SS	FFP	BSS, El Segundo, CA	Jan-02	Mar-08	Yes	
Satellite 3	1	246.300	SMC	Jun-00	SS	FFP	BSS, El Segundo, CA	Nov-02	Apr-09	Yes	
Satellite 3 Launch Services/Flight Ops Support			SMC		SS	FFP	BSS, El Segundo, CA	Nov-05			
Satellite 4	1	376.463	SMC	Apr-05	SS	FPI	BSS, El Segundo, CA	Nov-06	Mar-12	No	
Satellite 5	1	343.864	SMC	Apr-05	SS	FPI	BSS, El Segundo, CA	Dec-07	Sep-12	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.

Launch Services/Flight Ops Support: Date of delivery varies for each satellite.

Satellites 4-5 Unit Cost: The above unit cost is TY$ based on Missile Procurement only (includes production of satellite vehicle, Launch Services and Launch Site Procurement).

Satellite 4 Advance Procurement contract was awarded in February 2006 and Full Procurement in November 2006.
Satellite 5 Advance Procurement contract was awarded in December 2006 and Full Procurement in December 2007.

"Date of First Delivery" [satellites 1-5] from contractor to the government is approximately five months after launch. DD250 is signed after satellite is on orbit and tested by Boeing.

Exhibit P-21, Production Schedule | Date: February 2008

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
Wideband Gapfiller Satellites (Space)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009										LATER
						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	
	2002	USAF	2	0	2						1									1										0
	2003	USAF	1	0	1																			1						0
	2007	USAF	1	0	1																									1
	2008	USAF	1	0	1						1									1				1						1
TOTAL			5	0	5						1									1				1						2

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	PRODUCTION RATES SHIFT HOURS DAYS	PRODUCTION RATES MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
5 Satellites - Boeing Satellite Systems									
					INITIAL			63	63
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2008

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
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 / 2009 OCT	2009 NOV	2009 DEC	CALENDAR YEAR 2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 2011 / CALENDAR YEAR 2010 OCT	NOV	DEC	CALENDAR YEAR 2011 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
	2007	USAF	1	0	1																								1
	2008	USAF	1	0	1																								1
TOTAL			2	0	2																								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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
5 Satellites - Boeing Satellite Systems									
					INITIAL			63	63
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2008

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
Wideband Gapfiller Satellites (Space)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	FISCAL YEAR 2012												FISCAL YEAR 2013												LATER
						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	
	2006	USAF	1	0	1												1												0
	2007	USAF	1	0	1						1																			0
TOTAL			2	0	2						1						1													0

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
5 Satellites - Boeing Satellite Systems									
					INITIAL			63	63
					REORDER				

REMARKS

Exhibit P-40, Budget Item Justification	Date: February 2008
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 **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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A		1	1							2
Cost ($ M)											0.000
Advance Proc Cost ($ M)		87.643	50.700							0.000	138.343
Weapon System Cost ($ M)		87.643	50.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	138.343
Initial Spares ($ M)											0.000
Total Proc Cost ($ M)		87.643	50.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	138.343
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

This program has associated Research Development Test and Evaluation funding in PE 63854F.

The Wideband Global SATCOM (WGS) System, previously known as the Wideband Gapfiller Satellites, will provide the DoD with high data rate military satellite communication (MILSATCOM) services in accordance with the Joint Space Management Board-approved MILSATCOM architecture (August 1996), the Joint Requirements Oversight Council (JROC)-approved MILSATCOM Capstone Requirements Document (October 1997), and JROC-approved WGS Operational Requirements Document (May 2000). This program was originally conceived to augment the near term "bandwidth gap" in warfighter communications needs. These dual-frequency WGS satellites will augment the DoD's Defense Satellite Communications System X-band service and one-way Global Broadcast Service Ka-band capabilities. In addition, WGS will provide a new high capacity two-way Ka-band service.

The first WGS successfully launched on 10 October 2007, the second satellite launch is scheduled for July 2008, and the third satellite launch is scheduled for November 2008.

Satellites 4 and 5 will have slight modifications to better support the Airborne Intelligence, Surveillance and Reconnaissance mission. Launches for satellites 4-5 are scheduled for FY12, October 2011 and April 2012 respectively. Satellite 4 launch has been delayed from FY11 to FY12 due to the FY09 WGS 4 booster buy being reprogrammed to FY10.

FY 2009 Program Justification

N/A

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2008
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 **Wideband Gapfiller Satellites (Space) Advance Procurement**

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

($ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	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		87.643	50.700								138.343
TOTAL AP			87.643	50.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	138.343

Description

Contract award for the long lead parts: Satellite 4 in February 2006 and Satellite 5 in December 2006.

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2008
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 **Wideband Gapfiller Satellites (Space) Advance Procurement**

Weapon System

WBd AP

(TOA, $ in Millions)

Description	PLT	QPA	Unit Cost	2007 QTY	2007 Contract Forecast Date	2007 Total Cost Request	2008 QTY	2008 Contract Forecast Date	2008 Total Cost Request	2009 QTY	2009 Contract Forecast Date	2009 Total Cost Request
End Item												
CFE												
GFE												
EOQ												
Design												
Term Liability												
Other Advance Funding	12				Dec-06	50.700						
TOTAL AP						50.700			0.000			0.000

Description

Satellite 5 Advance Procurement option was awarded 22 December 2006.

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Exhibit P-40, Budget Item Justification											Date: February 2008
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 **Spaceborne Equipment (COMSEC)**
Program Element for Code B Items:		N/A			Other Related Program Elements:				None		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A										0
Total Proc Cost ($ M)		66.969	10.044	18.119	17.407	10.024	9.937	10.146	10.349	TBD	TBD

Description

Space Communications Security (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 is a foundation enabler for achieving Information Superiority.

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

FY 2009 Program Justification

Mission Data

FY09 funds will procure Mission Data Space COMSEC products providing secure transmission of satellite mission data from the satellite to the ground station. The Mission Data 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 Mission Data space COMSEC products achieve data rates up to 3.2 Gbps. Future satellite system requirements will continue to push the limits of Mission Data satellite link products with estimates in the 10 Gbps range. The Mission Data products average $1.5 million dollars per unit due to cutting edge technology, dual channel capacity, and low rate productions. Production funding for the Space Mission Data Crypto Modernization program is planned from FY11 to FY14.

Command/Telemetry (CMD/TLM)

FY09 funds will procure CMD/TLM products providing 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. The CMD/TLM products cost from $60,000 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. Space Telemetry, Tracking and Commanding (TT&C) Aerospace Vehicle Equipment (AVE) Crypto Modernization program will utilize production funding from FY09 to FY13 and will seek approval for a multiyear procurement strategy to reduce production costs.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
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 **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 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Mission Data		5	1.600	8.000	9	1.500	13.500	3	1.500	4.500
CMD/TLM	A	10	0.204	2.044	141	0.033	4.619	226	0.057	12.907
TOTAL PROGRAM				10.044			18.119			17.407

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2008
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 **Spaceborne Equipment (COMSEC)**

Weapon System	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?
CMD/TLM (FY07)	8	209.860	CPSG		FORM36	FFP	L-3 Communications, CA	Aug-07	Oct-08	Yes	
CMD/TLM(FY08)	12	264.667	WPAFB		FORM9	FFP	L-3 Communicatdions, CA	Jun-08	Jul-09	Yes	
CMD/TLM (FY07)	2	182.560	CPSG		FORM36	FFP	L-3 Communications, CA	Aug-07	Oct-08	Yes	
Mission Data (FY07)	5	1600.000	NSA		MIPR	FFP	General Dynamics, AZ	Aug-07	Sep-08	Yes	
CMD/TLM (FY08)	1	160.436	CPSG		FORM36	FFP	TBD			Yes	
CMD/TLM (FY08)	128	10.020	CPSG		FORM36	FFP	Mykotronx, CA	Jun-08	Jul-09	Yes	
Mission Data (FY08)	9	1500.000	NSA		MIPR	FFP	General Dynamics, AZ	Apr-08	Jun-09	Yes	
CMD/TLM (FY09)	1	1500.000	CPSG		FORM36	FFP	TBD	Mar-09	May-09	Yes	
CMD/TLM (FY09)	225	50.698	CPSG		FORM36	FFP	TBD	Mar-09	May-09	Yes	
Mission Data(FY09)	3	1500.000	NSA		MIPR	FFP	General Dynamics, AZ	Apr-09	Jul-10	Yes	

Remarks

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Exhibit P-40, Budget Item Justification									Date: February 2008		
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 **Global Positioning System (Space)**		
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	61								TBD	TBD
Cost ($ M)		2259.360	84.576	197.794	108.043	120.101	258.460	-31.947	157.878	TBD	TBD
Advance Proc Cost ($ M)		972.822		10.032	2.400	47.700	96.700	98.500	139.300	TBD	TBD
Weapon System Cost ($ M)		3232.182	84.576	207.826	110.443	167.801	355.160	66.553	297.178	TBD	TBD
Initial Spares ($ M)		0.000	0.000	0.000	0.000	0.000	0.000			0.000	0.000
Total Proc Cost ($ M)		3232.182	84.576	207.826	110.443	167.801	355.160	66.553	297.178	TBD	TBD
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

This program has associated Research Development Test and Evaluation funding in PE 35165F, PE 35265F, PE 63421F, PE 63423F and PE 63427F.

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-M satellites are currently launched on Delta II, and Block IIF and GPS III 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 began in FY1991 with final delivery in FY2000. Eight Block IIR satellites (IIR-M) have been modernized to include new military signals and a second civil signal.

The acquisition strategy for the Block IIF satellites was a competitive multiyear contract for 6 satellites awarded in FY1996. The first 6 Block IIF satellites are being modernized to include a new military signal and a second and third civil signal. The remaining IIF satellites (SV 7-12) will also be built in the modernized configuration. Following a new "Back to Basics" space program acquisition philosophy, GPS III satellites will be built using a "Block" approach focused on mitigating cost and schedule risk through lower risk incremental delivery of mature technologies.

GPS III R&D is funded in PE 0603421F through FY08. Beginning in FY09, all GPS III funding will be divided between 3 new Program Elements to increase visibility:

0305265F - GPS III Space Segment (R&D and MPAF for GPS III space vehicle)
0603427F - GPS Operational Control Segment Backwards Compatibility (R&D for OCX Block I)
0603423F - Global Positioning System III Operational Control Segment (R&D for OCX)

Exhibit P-40, Budget Item Justification	Date: February 2008
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 **Global Positioning System (Space)**

Description Continued

GPS III Advance Procurement is still reflected in this exhibit and will be transferred to the GPS III Space Segment line item in the next budget cycle.

FY 2009 Program Justification

FY2009 funds will procure IIR/IIRM on-orbit support and other support costs. FY2009 funds will also procure associated IIF program checkout and launch services and support costs.

Exhibit P-40A, Budget Item Justification for Aggregated Items											Date: February 2008
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 **Global Positioning System (Space)**
Procurement Items ($M)	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Block IIA	A	869.768	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	869.768
Quantity	A	28	0	0	0	0	0	0	0	0	28
											0.000
Block IIR	A	1041.563	35.114	56.895	15.000	0.000	0.000	0.000	0.000	0.000	1148.572
Quantity	A	21	0	0	0	0	0	0	0	0	21
											0.000
Block IIF	A	1320.851	49.462	140.899	93.043	36.400	36.600	37.400	38.200	TBD	1752.855
Quantity	A	12	0	0	0	0	0	0	0	0	12
											0.000
Block III	A	0.000	0.000	10.032	2.400	47.700	96.700	98.500	139.300	TBD	394.632
Quantity	A	0	0	0	0	0	0	0	0	0	0
Total Adjustments		3232.182	84.576	207.826	110.443	84.100	133.300	135.900	177.500	0.000	4165.827
Quantity Total		61	0	0	0	0	0	0	0	0	61

Remarks

GPS III Advance Procurement is still reflected in this exhibit and will be transferred to the GPS III Space Segment line item in the next budget cycle. The Block IIF line in this P-40A reflects actual IIF funding.

GPS III Advance Procurement scheduled to be transferred to PE 0305265F GPS III Space Segment:
FY08: $10.032M
FY09: $ 2.400M
FY10: $ 47.700M
FY11: $ 96.700M
FY12: $ 98.500M
FY13: $139.300M

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
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 **Global Positioning System (Space)**
Manufacturer's Name/Plant City/State Location GPS III - TBD	Subline Item GPS III

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost										
Hardware-Recurring	A			0.000			0.000			0.000
Non-recurring & Ancillary Cost	A			0.000			0.000			0.000
TOTAL FLYAWAY COST										
Checkout & Launch										
Storage, Reactivation & Transport	A			0.000			0.000			0.000
Launch Services Planning	A			0.000			0.000			0.000
Propellants	A			0.000			0.000			0.000
TOTAL CHECKOUT & LAUNCH COST										
Support Cost										
Technical Support	A			0.000			0.000			0.000
Program Support	A			0.000			0.000			0.000
On-Orbit Planning Support	A			0.000			0.000			0.000
TOTAL SUPPORT COST										
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000
Plus Advance Procurement Cost (Current Yr)	A			0.000			10.032			2.400
TOTAL PROGRAM							10.032			2.400

Comments

GPS III Advance Procurement is still reflected in this exhibit and will be transferred to the GPS III Space Segment line item in the next budget cycle. GPS III Advance Procurement funding in FY2009 is for the procurement of Atomic Clocks.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
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 **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 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost										
Hardware-Recurring	A			0.000			0.000			0.000
Non-recurring & Ancillary Cost	A			0.000			0.000			0.000
TOTAL FLYAWAY COST										
Checkout & Launch										
Storage, Reactivation, & Transport	A			3.969			4.500			0.000
Launch Services	A			19.240			24.650			0.000
Propellants	A			0.455			0.940			0.000
TOTAL CHECKOUT & LAUNCH COST				23.664			30.090			
Support Cost										
Technical Support	A			0.000			0.000			0.000
Program Support	A			0.000			0.000			0.000
On-Orbit Support	A			11.450			26.805			15.000
TOTAL SUPPORT COST				11.450			26.805			15.000
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000
Plus Advance Procurement (Current Yr)	A			0.000			0.000			0.000
TOTAL PROGRAM				35.114			56.895			15.000

Comments

FY2009 funding is for IIR/IIR-M support costs.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
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 **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 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost										
Hardware-Recurring										
Vehicle	A			0.000			0.000			0.000
IIF Overrun	A			0.000			66.000			30.700
Subtotal Recurring							66.000			30.700
Non-recurring & Ancillary Cost	A			0.000			0.000			0.000
Subtotal Non-recurring										
TOTAL FLYAWAY COST										
Checkout & Launch										
Storage, Reactivation, & Transport	A			0.250			0.250			0.250
Integration & Checkout				0.000			0.000			0.000
Launch Services Planning	A			12.937			11.017			12.119
Propellants	A			0.200			0.774			0.765
TOTAL CHECKOUT & LAUNCH COST				13.387			12.041			13.134
Support Cost										
Technical Support	A			28.061			50.448			39.909
Program Support	A			5.514			8.410			4.500
On-Orbit Planning Support	A			2.500			4.000			4.800
TOTAL SUPPORT COST				36.075			62.858			49.209
Less Advance Procurement Cost (Prior Yr)	A									
Plus Advance Procurement (Current Yr)	A			0.000						
TOTAL PROGRAM				49.462			140.899			93.043

Comments

FY2009 funding is for IIF checkout and launch services and support costs.

Exhibit P-5A, Procurement History and Planning	Date: February 2008
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 **Global Positioning System (Space)**

Weapon System	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)	3	62.900	SMC/GP	Dec-02	SS	FPI	Boeing, Huntington Beach, CA	Dec-03	Oct-08	Yes	
Boeing - IIF units 7-9	3	68.700	SMC/GP	Dec-02	SS	FPI	Boeing, Huntington Beach, CA	Oct-04	Oct-09	Yes	
Boeing - IIF units 10-12	3	55.973	SMC/GP	Dec-02	SS	FPI	Boeing, Huntington Beach, CA	Oct-05	Sep-10	Yes	

Remarks

Exhibit P-21, Production Schedule | Date: February 2008

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
Global Positioning System (Space)

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005												LATER
					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	
1997	USAF	3	0	3																								3
1998	USAF	3	0	3																								3
2005	USAF	3	0	3																								3
2006	USAF	3	0	3																								3
2007	USAF	0	0	0																								0
2008	USAF	0	0	0																								0
2009	USAF	0	0	0																								0
TOTAL		12	0	12																								12
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	PRODUCTION RATES SHIFT HOURS DAYS	PRODUCTION RATES MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Boeing	Huntington Beach, CA		8						
					INITIAL				
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2008

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
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										LATER
						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	
	1997	USAF	3	0	3																								3
	1998	USAF	3	0	3																								3
	2005	USAF	3	0	3																								3
	2006	USAF	3	0	3																								3
TOTAL			12	0	12																								12

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Boeing	Huntington Beach, CA		8						
					INITIAL				
					REORDER				

REMARKS

First IIF available for launch delayed due to Boeing development & productions issues

Exhibit P-21, Production Schedule | Date: February 2008

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
Global Positioning System (Space)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009												LATER
						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	
	1997	USAF	3	0	3			1			1					1														0
	1998	USAF	3	0	3													1			1				1					0
	2005	USAF	3	0	3																									3
	2006	USAF	3	0	3																									3
TOTAL			12	0	12			1			1					1		1			1				1					6

		PRODUCTION RATES			PROCUREMENT LEAD TIME				
		MIN SUST	SHIFT HOURS DAYS	MAX		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
ITEM/MANUFACTURER'S NAME	LOCATION					PRIOR 1 OCT	AFTER 1 OCT		
Boeing	Huntington Beach, CA		8						
					INITIAL				
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2008

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

Global Positioning System (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										LATER
						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	
	1997	USAF	3	3	0																								0
	1998	USAF	3	3	0																								0
	2005	USAF	3	0	3	1			1				1																0
	2006	USAF	3	0	3												1		1			1							0
TOTAL			12	6	6	1			1				1				1		1			1							0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Boeing	Huntington Beach, CA		8						
					INITIAL				
					REORDER				

REMARKS

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Exhibit P-40, Budget Item Justification	Date: February 2008
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 **Global Positioning System (GPS) Advance Procurement**

Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	61					2	4	4	TBD	TBD
Cost ($ M)										TBD	TBD
Advance Proc Cost ($ M)		972.822		10.032	2.400	47.700	96.700	98.500	139.300	TBD	TBD
Weapon System Cost ($ M)		972.822	0.000	10.032	2.400	47.700	96.700	98.500	139.300	TBD	TBD
Initial Spares ($ M)		0.000									0.000
Total Proc Cost ($ M)		972.822	0.000	10.032	2.400	47.700	96.700	98.500	139.300	TBD	TBD
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

This program has associated Research Development Test and Evaluation funding in PE 35165F, PE 35265F, PE 63421F, PE 63423F and PE 63427F.

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-M satellites are currently launched on Delta II, and Block IIF and GPS III 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 began in FY1991 with final delivery in FY2000. Eight Block IIR satellites (IIR-M) have been modernized to include a new military signal and a second civil signal.

The acquisition strategy for the Block IIF satellites was a competitive multiyear contract for 6 satellites awarded in FY1996. The first 6 Block IIF satellites are being modernized to include a new military signal and a second and third civil signal. The remaining IIF satellites (SV 7-12) will also be built in the modernized configuration. Following a new "Back to Basics" space program acquisition philosophy, GPS III satellites will be built using a "Block" approach focused on mitigating cost and schedule risk through lower risk incremental delivery of mature technologies.

GPS III R&D is funded in PE 0603421F through FY08. Beginning in FY09, all GPS III funding will be divided between 3 new Program Elements to increase visibility:

0305265F - GPS III Space Segment (R&D and MPAF for GPS III space vehicle)
0603427F - GPS Operational Control Segment Backwards Compatibility (R&D for OCX Block I)
0603423F - Global Positioning System III Operational Control Segment (R&D for OCX)

Exhibit P-40, Budget Item Justification	Date: February 2008
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 **Global Positioning System (GPS) Advance Procurement**

Description Continued

Advance Procurement for GPS III space vehicle will be transferred to the new GPS III space segment line item in the next budget cycle.

FY 2009 Program Justification

FY 2009 funding purchases atomic clocks for GPS III. All Advance Procurement for GPS III will be transferred to the new GPS III space segment line item in the next budget cycle.

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2008
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 **Global Positioning System (GPS) Advance Procurement**

Weapon System	First System Award Date	First System Completion Date
GPS AP	Jan-96	Jan-01

($ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
End Item Qty			61					2	4	4	TBD	71
CFE												0.000
GFE												0.000
EOQ			972.822									972.822
Design												0.000
Term Liability												0.000
Long Lead Parts				0.000	10.032	2.400	47.700	96.700	98.500	139.300	TBD	394.632
TOTAL AP			972.822	0.000	10.032	2.400	47.700	96.700	98.500	139.300	0.000	1367.454

Description

Advance Buy Payback Schedule

Block III
FY2008 Advance Buy: $10.032M in FY2009 (Atomic Clocks)
FY2009 Advance Buy: $2.400M in FY2010 (Atomic Clocks)
FY2010 Advance Buy: $47.700M in FY2011
FY2011 Advance Buy: $96.700M in FY2012
FY2012 Advance Buy: $98.500M in FY2013
FY2013 Advance Buy: $139.300M in FY2014

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2008
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 **Global Positioning System (GPS) Advance Procurement**

Weapon System

GPS AP

(TOA, $ in Millions)

Description	PLT	QPA	Unit Cost	2007 QTY	2007 Contract Forecast Date	2007 Total Cost Request	2008 QTY	2008 Contract Forecast Date	2008 Total Cost Request	2009 QTY	2009 Contract Forecast Date	2009 Total Cost Request
End Item				0		0.000			10.032			2.400
CFE												
GFE												
EOQ												
Design												
Term Liability												
Long Lead Parts				0		0.000			10.032			2.400
TOTAL AP						0.000			10.032			2.400

Description

Advance Procurement in FY2009 purchases long lead parts for GPS IIIA satellites. All GPS III Advance Procurement in this line item will be transferred to the GPS III Space Segment line item in the next budget cycle.

Exhibit P-40, Budget Item Justification											Date: February 2008
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 **NUDET Detection System (NDS)**
Program Element for Code B Items:		N/A			Other Related Program Elements:				PE 35913F		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A										0
Total Proc Cost ($ M)		147.570	0.000	0.000	1.250	3.548	4.338	4.420	4.510	TBD	TBD

Description

This program has associated Research Development Test and Evaluation funding in PE 35913F.

The Nuclear Detonation (NUDET) Detection System (NDS) provides a worldwide, highly survivable capability to detect, locate, and report any nuclear detonations in the earth's atmosphere or in near space in near-real time. The NDS supports NUDET detection requirements for United States Northern Command (USNORTHCOM)/North American Aerospace Defence Command (NORAD) (Integrated Tactical Warning and Attack Assessment (ITW/AA)), United States Strategic Command (USSTRATCOM) (Nuclear Force Management), and Air Force Technical Applications Center (AFTAC) (Treaty Monitoring). NDS consists of space and ground segments. The current space segment consists of NUDET detection sensors (optical, x-ray, dosimeters and electromagnetic pulse (EMP) sensor) on Global Positioning System (GPS) satellites and (optical, x-rays, and neutron and gamma rays) on Defense Support Program (DSP) satellites. The ground segment includes the Integrated Correlation and Display System (ICADS) and the Ground NDS Terminals (GNT).

SABRS is the future neutron/gamma sensor payload that will be hosted on SBIRS and a classified GEO satellite to replace the NDS sensor payload on DSP satellites. The GPS Space & Control PE (0305165F) funds sensor integration for Block IIF satellites. DOE funds new NDS sensor research and production.

FY 2009 Program Justification

FY09 procures hardware to support SABRS on GEO host.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
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 **NUDET Detection System (NDS)**
Manufacturer's Name/Plant City/State Location	Subline Item
(Classified)	N/A

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Hardware	A			0.000			0.000			1.250
TOTAL PROGRAM										1.250

Comments

Exhibit P-40, Budget Item Justification	Date: February 2008
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 **Defense Meteorological Satellite Program (DMSP)**

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	45									45
Total Proc Cost ($ M)		2382.703	106.371	125.839	99.788	101.074	93.835	85.141	77.708	24.640	3097.099

Description

This program has associated Research Development Test and Evaluation funding in PE 35160F.

The Defense Meteorological Satellite Program (DMSP) is a fully operational program supporting a broad range of national security users who require timely and accurate global weather information. 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).

Premature attitude determination gyro failures on DMSPs F-15 (launched Dec 99) and F-16 (launched Oct 03) exposed a fleet-wide life-limiting problem with the attitude determination gyros that will fly on all remaining DMSP satellites. Mini-Inertial Measurement Units (MIMUs) are being integrated to the remaining DMSP satellites to reduce risk of mission failure due to those gyro problems. In addition, a number of systemic problems have also been identified with the new suite of microwave and ultraviolet sensors flying on this final block of DMSP satellites. These problems are being mitigated via sensor modifications and repairs for the satellites that remain to be launched. In addition, the program office is implementing a service life extension program on DMSPs F-19 and F-20 to increase projected lifetime from 4 to 5 years. DMSP F-18's launch is scheduled for the 4th Quarter FY08 on an Atlas V booster.

FY 2009 Program Justification

Funding continues to support spacecraft integration, test and sensors support and services contracts including:
- DMSP F-19 Evolved Expendable Launch Vehicle (EELV) mission unique support, integration and test
- Spacecraft and sensor 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 operational anomaly resolution support for DMSP spacecraft and sensors
- Repair/replacement/testing of shelf life limited components including but not limited to pyrotechnics and spacecraft batteries
- Continue and complete on-orbit calibration/validation of F-18 sensors
- Repairs to correct multiple spacecraft and sensors life and performance limiting deficiencies
- Program management support
- Service Life Extension Program (SLEP) reliability improvements to DMSP F19 and F20

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
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 **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 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
LAUNCH & OPERATIONS	A									
VAFB Launch Base Support	A			1.635			3.149			0.490
EELV Mission Unique Hardware	A			5.012			0.000			1.500
TOTAL LAUNCH & OPERATIONS				6.647			3.149			1.990
SATELLITE READINESS	A									
LM Spacecraft Integration & Test--CLIN 1	A			43.576			55.198			46.299
LM Spacecraft Battery Option/SAFT CLIN 2	A			0.330			0.638			0.980
LM Spacecraft Integ & Test--Total Awd Fee	A			5.048			4.985			4.781
LM Spacecraft Orbital Incentives	A									
Independent Verif & Validation Tech Spt	A			1.118			1.337			1.246
TOTAL SATELLITE READINESS				50.072			62.158			53.306
SENSOR READINESS	A									
NGC Cons Sensor Factory & Field--CLIN 1	A			11.699			23.112			15.578
NGC Hardware Sensor Spt--CLIN 2	A			15.340			13.183			4.968
NGC Launch & Early Orbit Spt--CLIN 3	A			0.285			0.753			0.309
NGC Total Award Fee	A			2.734			3.475			2.366
NGC Orbital Incentives	A									
Sensor Lab Support	A			3.276			3.271			3.562
TOTAL SENSOR READINESS				33.334			43.794			26.783
PROGRAM SUPPORT	A									
FFRDC (Tech)	A			11.382			11.723			12.075
Program Management*				4.937			5.014			5.634
TOTAL PROGRAM SUPPORT				16.319			16.737			17.709
TOTAL PROGRAM				106.371			125.839			99.788

Comments

* Program Management includes Systems Engineering and Integration (SE&I)

Exhibit P-5A, Procurement History and Planning	Date: February 2008
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 **Defense Meteorological Satellite Program (DMSP)**

Weapon System	Subline Item
DMSP	

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date 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	Jul-05	N/A	Yes	

Remarks

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Exhibit P-40, Budget Item Justification									Date: February 2008		
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 Support Program (DSP)**		
Program Element for Code B Items:		N/A			Other Related Program Elements:				PE 0604441F		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	19									19
Total Proc Cost ($ M)		5136.860	75.825	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5212.685

Description

This program has associated Research Development Test and Evaluation funding in PE 64441F.

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 , DSP 23, was launched on the Evolved Expendable Launch Vehicle (EELV) on 10 November 2007. The program is currently performing contractor ramp-down and close-out activities The program is performing constellation anomaly resolution and system program office support. The follow-on program to DSP is the Space-Based Infrared System (SBIRS).

FY 2009 Program Justification

N/A

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
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 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 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Checkout and Launch	A									
Storage, Reactivation, and Trans	A			59.115						
Integration & Checkout	A			0.150						
Contract Closeout	A			10.000						
Sensor Orbital Incentives	A			4.410						
Total Checkout and Launch				73.675						
Support Costs	A									
Technical Support	A			2.000						
Program Support	A			0.150						
Total Support Costs				2.150						
TOTAL PROGRAM				75.825						

Comments

Additional funding obtained in FY2007 through Omnibus Reprogramming. In FY 2008 and beyond funding has been realigned to PE 0305915F, SBIRS High O&M, in order to continue sustainment of DSP legacy constellation.

Exhibit P-5A, Procurement History and Planning	Date: February 2008
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 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					
FY06			SMC/LA, CA		SS	CPAF	Northrop Grumman, Redondo Beach, CA	Nov-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					
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					
FY06			SMC/LA, CA		SS	Other	various	Oct-05	N/A	No	N/A
FY07			SMC/LA, CA		SS	Other	various	Oct-06	N/A	No	N/A

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 2007 was last year for launch services.

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Exhibit P-40, Budget Item Justification											Date: February 2008
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 **Titan Space Boosters**
Program Element for Code B Items:		35144F			Other Related Program Elements:						
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	39									39
Cost ($ M)		7295.122	25.947	36.210						0.000	7357.279
Advance Proc Cost ($ M)		0.000									0.000
Weapon System Cost ($ M)		7295.122	25.947	36.210	0.000	0.000	0.000	0.000	0.000	0.000	7357.279
Initial Spares ($ M)		0.000									0.000
Total Proc Cost ($ M)		7295.122	25.947	36.210	0.000	0.000	0.000	0.000	0.000	0.000	7357.279
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

The Titan space launch program supported the national security requirement to accurately place critical satellites into planned orbits. Following the launch of the last USAF Titan vehicle (October 2005) and the arrival of heavy-lift Evolved Expendable Launch Vehicles, the Air Force Titan program is focusing on the extensive multiyear contract closeout activities, facility shutdown and restoration endeavors required to conclude the program.

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 program continues the multiyear effort required to shutdown and close out the Titan contract and, when required, restore any modified facilities to their pre-contract condition.

FY 2009 Program Justification

Contract Closed Out

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
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 **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 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Titan Launch Operations (NRO contract)	A									
Titan Hardware Production	A									
Titan Launch Operations	A									
	A									
Titan Recurring Launch Integration	A									
IUS Integration and Launch Support	A									
IUS Integration and Launch Support Closeout	A									
IUS Independent Verification and Validation	A									
IUS Asset Disposition	A									
Contract Closeout (performed as fixed-price effort under Titan Hardware Production contract)	A			15.800			23.655			
Facilities Shutdown (performed as cost-plus effort under Titan Hardware Production contract)	A			7.693			11.525			
Other Government Costs	A			2.454			1.030			
TOTAL PROGRAM				25.947			36.210			

Comments

Other Government Costs (OGC):
FY07: SETA ($2.093M); Program Office Support ($0.361M)
FY08: SETA ($0.840M); Program Office Support ($0.190M)

Exhibit P-5A, Procurement History and Planning	Date: February 2008
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 **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 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 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		

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. Contract extension will be negotiated to continue the closeout effort through completion in FY08. Other Gov't Costs contracts are awarded annually.

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Exhibit P-40, Budget Item Justification	Date: February 2008
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 **Evolved Expendable Launch Vehicle (EELV)**

Program Element for Code B Items:		N/A			Other Related Program Elements:				0604853F (RDT&E AF)		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	12	3	4	4	6	5	6	3	52	95
Cost ($ M)		2171.466	852.050	1091.844	1205.278	1402.516	1101.790	1567.582	1266.911	14513.142	25172.579
Advance Proc Cost ($ M)											0.000
Weapon System Cost ($ M)		2171.466	852.050	1091.844	1205.278	1402.516	1101.790	1567.582	1266.911	14513.142	25172.579
Initial Spares ($ M)											0.000
Total Proc Cost ($ M)		2171.466	852.050	1091.844	1205.278	1402.516	1101.790	1567.582	1266.911	14513.142	25172.579
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

This program has associated Research Development Test and Evaluation funding in PE 64853F.

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 procures launch services, and is 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 remainder of the 95 currently manifested Air Force Missions through FY2020 (total EELV manifest is 137). The 'To Complete' Cost will vary due to changing payload weight and volume, mission-unique services, launch delays and other variables.

DESCRIPTION: The Evolved Expendable Launch Vehicle (EELV) program is a space launch system developed in partnership with industry providing two families of launch vehicles (Delta IV & Atlas V). The program satisfies the government's National Launch Forecast (NLF) requirements and reduces the cost of space launch by at least 25%. The dual-use EELV system allows the government to procure the launch capability and services that deliver the NLF payloads to orbit and maintain the Nation's assured access.

The EELV system includes launch vehicles, launch capability, 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. The system also 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, including those once supported by Titan II, Delta II, Atlas II/III, and Titan IV. EELV supports military, intelligence, civil, and commercial mission requirements. The first Atlas V was launched on 21 Aug 02 with a commercial satellite. The first Delta IV was launched on 20 Nov 02 with a commercial satellite. AFSPC declared Full Operational Capability for the EELV system on 12 Dec 06.

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 follow-on procurement. The Air Force is responsible for funding its own missions. All non-Air Force EELV launch services are funded within their respective agencies (e.g. NRO, Navy, etc.). The EELV Launch Capability is jointly funded by the Air Force and the NRO.

Exhibit P-40, Budget Item Justification	Date: February 2008
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 **Evolved Expendable Launch Vehicle (EELV)**

Description Continued

EELV launch services include all of the necessary vehicle hardware, related touch labor and software. EELV Launch Capability includes 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 No-Later-Than 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.

In 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. 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, implemented in FY06, separates the launch service price from the infrastructure costs. Follow-on (Buy 3) Launch Service procurements include launch service costs on a fixed-price contract. EELV Launch Capability costs, including infrastructure costs, launch and range operations, mission integration, mission unique development and integration, subcontract support engineering, factory engineering, etc., are funded on an annual basis. The 2005 Space System Acquisition Strategy for EELV documents this modified approach to provide assured access to space with two viable launch vehicle families. 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 legacy systems.

In December 2006, TBC and LM initiated a joint venture, the United Launch Alliance (ULA), with the approval of the Federal Trade Commission. ULA will continue mission success and assure access to space with two launch vehicle systems by combining Delta IV/Atlas V management and engineering in Denver, CO; combining most of the manufacturing in Decatur, AL; and combining launch teams at both launch sites. Existing contracts will be novated to ULA, making ULA responsible for contract performance vice Boeing and Lockheed Martin.

As of 21 Aug 2007, the EELV Program has formally entered the sustainment phase.

FY 2009 Program Justification

EELV FY2009 procurement funds are required for four launch services (GPS IIF-6, & -7, DMSP-19, and AFSPC-2) to be completed through FY2011 along with mission activities, to include mission assurance. Funds are also required for systems engineering, program management, infrastructure, launch site and launch operations activities, system integration and tests, and other related support activities. Funding for assured access initiatives concludes in FY2009 for critical components and mission engineering improvements.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
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 **Evolved Expendable Launch Vehicle (EELV)**

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

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Launch Services		3		250.270	4		317.801	4		358.243
Program Management & Other Support Costs				7.427			7.724			8.033
SETA*				16.047			16.455			18.231
FFRDC Mission Assurance				37.336			36.222			33.047
Assured Access				40.000			40.000			40.000
Launch Capability				500.970			673.642			747.724
TOTAL PROGRAM				852.050			1091.844			1205.278

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.

*SETA includes both Advisory & Assistance Services (A&AS) and System Engineering & Integration (SE&I)

Air Force RDT&E funding breakout for EELV is in the Air Force RDT&E FY09 documentation (PE 0604853F).

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

Exhibit P-5A, Procurement History and Planning	Date: February 2008
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 **Evolved Expendable Launch Vehicle (EELV)**

Weapon System	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 FY06/07 National Launch Capability			SMC	Apr-05	C	CPAF	Boeing, CA/Lockheed Martin, CO	Oct-05	Oct-05	No	
EELV FY08/09/10 National Launch Capability			SMC	Feb-07	C	CPAF	Boeing, CA/Lockheed Martin, CO	Oct-07	Oct-07	No	
Launch Services FY07	3		SMC	Jan-98	C	FFP	Boeing, CA/Lockheed Martin, CO	Oct-06	Oct-08	Yes	
Launch Services FY08	4		SMC	Jan-98	C	FFP	Boeing, CA/Lockheed Martin, CO	Oct-07	Oct-09	Yes	
Launch Services FY09	4		SMC	Jan-98	C	FFP	United Launch Alliance, CO	Oct-08	Oct-10	Yes	

Remarks

Notes:

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

Future contracts will be made with United Launch Alliance (ULA); existing contracts with Boeing and Lockheed Martin are expected to novate to ULA.

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

Contract award date for all Initial Launch Services (ILS) missions was October 98.

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.

Exhibit P-21, Production Schedule | Date: February 2008

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
Evolved Expendable Launch Vehicle (EELV)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004													FISCAL YEAR 2005										LATER
						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	
	2004	USAF	4	0	4	C							C										C						4
	2005	USAF	2	0	2																C								2
	2006	USAF	1	0	1																								1
	2007	USAF	3	0	3																								3
	2008	USAF	4	0	4																								4
	2009	USAF	4	0	4																								4
	2010	USAF	6	0	6																								6
	2011	USAF	5	0	5																								5
	2012	USAF	6	0	6																								6
	2013	USAF	3	0	3																								3
TOTAL			38	0	38	0							0								0		0						38
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS

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

Exhibit P-21, Production Schedule | Date: February 2008

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

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									LATER
						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	
	2004	USAF	4	0	4																		1						3
	2005	USAF	2	0	2															C									2
	2006	USAF	1	0	1			C																					1
	2007	USAF	3	0	3														C								C		3
	2008	USAF	4	0	4																								4
	2009	USAF	4	0	4																								4
	2010	USAF	6	0	6																								6
	2011	USAF	5	0	5																								5
	2012	USAF	6	0	6																								6
	2013	USAF	3	0	3																								3
TOTAL			38	0	38			0											0	0			1				0		37
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS

Key: Number in column represents quantity and C represents award

Exhibit P-21, Production Schedule | Date: February 2008

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
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												LATER
						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	
	2004	USAF	4	1	3										1				1			1								0
	2005	USAF	2	0	2														1			1								0
	2006	USAF	1	0	1						1																			0
	2007	USAF	3	0	3													1	1								1			0
	2008	USAF	4	0	4			C		C		C		C																4
	2009	USAF	4	0	4													C				C		C			C			4
	2010	USAF	6	0	6																									6
	2011	USAF	5	0	5																									5
	2012	USAF	6	0	6																									6
	2013	USAF	3	0	3																									3
TOTAL			38	1	37			0		0	1	0		0	1			1	3			2		0			0	1		28

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

REMARKS

Key: Number in column represents quantity and C represents award

Exhibit P-21, Production Schedule | Date: February 2008

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

Evolved Expendable Launch Vehicle (EELV)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011												LATER
						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	
	2008	USAF	4	0	4			1		1		1		1																0
	2009	USAF	4	0	4													1				1		1			1			0
	2010	USAF	6	0	6	C				C		C																		6
	2011	USAF	5	0	5													C			C	C			C			C		5
	2012	USAF	6	0	6																									6
	2013	USAF	3	0	3																									3
TOTAL			28	0	28	0		1		1		1		1				1			0	1		1	0		1	0		20

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

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

REMARKS

Key: Number in column represents quantity and C represents award

Exhibit P-21, Production Schedule | Date: February 2008

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

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										LATER
						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	
	2010	USAF	6	0	6	1				2		3																	0
	2011	USAF	5	0	5													1			1	1			1			1		0
	2012	USAF	6	0	6		C			C		C		C																6
	2013	USAF	3	0	3																	C		C		C				3
TOTAL			20	0	20	1	0			2		3		0				1			1	1		0	1	0		1		9

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

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

REMARKS

Key: Number in column represents quantity and C represents award

Exhibit P-21, Production Schedule | Date: February 2008

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

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										LATER
						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	
	2012	USAF	6	0	6		1			2		2		1															0
	2013	USAF	3	0	3																	1		1		1				0
TOTAL			9	0	9		1			2		2		1								1		1		1				0

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	PRODUCTION RATES SHIFT HOURS DAYS	PRODUCTION RATES MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
EELV	CA/CO		1-8-5						
					INITIAL			24	24
					REORDER				

REMARKS

Key: Number in column represents quantity and C represents award

Exhibit P-40, Budget Item Justification	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27**	P-1 Line Item Nomenclature **Medium Launch Vehicles (MLV)**

Program Element for Code B Items:		35119F			Other Related Program Elements:						
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	58								0	58
Cost ($ M)		2538.280	91.261	116.944	5.756					0.000	2752.241
Advance Proc Cost ($ M)		189.198								0.000	189.198
Weapon System Cost ($ M)		2727.478	91.261	116.944	5.756	0.000	0.000	0.000	0.000	0.000	2941.439
Initial Spares ($ M)		0.000								0.000	0.000
Total Proc Cost ($ M)		2727.478	91.261	116.944	5.756	0.000	0.000	0.000	0.000	0.000	2941.439
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

The Medium Launch Vehicle (MLV) procurement line supported two expendable launch vehicles. MLV II (Atlas II/III) and MLV III (Delta II). MLV II (Atlas II/III) program closeout was completed in FY05. Only the MLV III (Delta II) program remains active.

The MLV program includes all tasks necessary to support, manage, and launch Air Force and National Reconnaissance Organization (NRO) satellites. 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 2009 Program Justification

MLV III (Delta II) -- FY09 adjustment funds all program support to ensure contract closeout.

Exhibit P-40A, Budget Item Justification for Aggregated Items										Date: February 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27**										P-1 Line Item Nomenclature **Medium Launch Vehicles (MLV)**	
Procurement Items ($M)	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Medium Launch Vehicle II (Atlas IIA)	A	551.897	0.000							0.000	551.897
	A										0.000
Medium Launch Vehicle III (Delta II)	A	1986.383	91.261	116.944	5.756					0.000	2200.344
Less Adv Proc (Prior Year)	A	189.198	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
Total MLV III (Delta II)	A	2175.581	91.261	116.944	5.756					0.000	2389.542
	A										0.000
Quantity (Atlas and Delta)	A	58.000								0.000	58.000
Total Adjustments		2727.478	91.261	116.944	5.756	0.000	0.000	0.000	0.000	0.000	2941.439
Quantity Total		0	0	0	0	0	0	0	0	0	0

Remarks

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27**	P-1 Line Item Nomenclature **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 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Atlas Launch Services				0.000						
Technical Support				0.000						
Program Support				0.000						
Launch Base Support				0.000						
Atlas Contract Closeout				0.000						
TOTAL PROGRAM										

Comments

This P-5 is for MLV II (Atlas) only. Contract and program closeout completed in FY2005.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27**	P-1 Line Item Nomenclature **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 2007			FY 2008			FY 2009		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Delta II Launch Services				66.533			93.408			0.000
Booster Procurement (GPS IIR-M8)				0.000			0.000			0.000
FFRDC Technical Support				15.948			18.768			2.722
Program Support *				8.780			4.768			3.034
Delta Contract Closeout				0.000			0.000			0.000
TOTAL PROGRAM				91.261			116.944			5.756

Comments

This P-5 is for the MLV III (Delta II) only. Contract closeout and shutdown activities are scheduled to start in FY08 and will continue in FY09. Any changes to the last flights of Delta II launches (scheduled for FY08) will cause impacts and delays to the Delta II contract closeout and shutdown activities.

*FY08: Program Management & Other Support($1.095M); SETA (Program Office) ($1.304M); Technical Support (Systems Engineering and Integration) ($2.369M); Total ($4.768)

*FY09: Program Management & Other Support ($0.800M); SETA (Program Office) ($2.234); Technical Support (Systems Engineering and Integration)($0.000M); Total ($3.034)

Exhibit P-5A, Procurement History and Planning	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27**	P-1 Line Item Nomenclature **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 III (Delta II)											
FY06			SMC		SS	CPAF	ULA/Denver, CO	Oct-05	N/A	Yes	
FY07			SMC		SS	CPAF	ULA/Denver, CO	Oct-06	N/A	Yes	
FY08			SMC		SS	CPAF	ULA/Denver, CO	Oct-07	N/A	Yes	
FY09			SMC		SS	CPAF	ULA/Denver, CO	Oct-08	N/A	Yes	
Other Government Costs FY06			SMC		SS	CPFF	Aerospace / El Segundo CA	Oct-05	N/A		
Other Government Costs FY07			SMC		SS	CPFF	Aerospace / El Segundo CA	Oct-06	N/A		
Other Government Costs FY08			SMC		SS	CPFF	Aerospace / El Segundo CA	Oct-07	N/A		
Other Government Costs FY09			SMC		SS	CPFF	Aerospace / El Segundo CA	Oct-08	N/A		
Systems Engineering & Integration (SE&I), FY07/08/09			SMC	Apr-07	C	CPAF	TBD	Jul-07	N/A		

Remarks

In December 2006, TBC and LM initiated a joint venture, the United Launch Alliance (ULA), with the approval of the Federal Trade Commission. ULA will improve mission success and continue to assure access to space with two launch vehicle systems by combining Delta IV/Atlas V management and engineering in Denver, CO; combining most of the manufacturing in Decatur, AL; and combining launch teams at both sites. Existing contracts will be novated to ULA, making ULA responsible for contract performance vice Boeing and Lockheed Martin. MLV III (Delta II) is also included in the ULA Joint Venture.

The Systems Engineering and Integration (SE&I) contract started in FY07 for efforts provided under contract by nongovernmental sources that are (a) technical in nature (b) task-orientated (providing a product/capability), and (c) not merely advisory.

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Exhibit P-40, Budget Item Justification	Date: February 2008
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 **Space-Based Infra-Red System (SBIRS) High**

Program Element for Code B Items:		N/A			Other Related Program Elements:				PE 0604441F		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A	0			2	1	1				4
Cost ($ M)		0.000			1664.043	318.391	730.583	91.907	109.528	331.350	3245.802
Advance Proc Cost ($ M)		0.000		395.310	54.000	159.000					608.310
Weapon System Cost ($ M)		0.000	0.000	395.310	1718.043	477.391	730.583	91.907	109.528	331.350	3854.112
Initial Spares ($ M)		0.000	0.000								0.000
Total Proc Cost ($ M)		0.000	0.000	395.310	1718.043	477.391	730.583	91.907	109.528	331.350	3854.112
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

This program has associated Research Development Test and Evaluation funding in PE 64441F.

The Space-Based Infrared System's (SBIRS) primary mission is to provide initial warning of a ballistic missile attack on the US, its deployed forces and its allies. SBIRS will incorporate new technologies to enhance detection and improve reporting of intercontinental ballistic missiles, submarine launched ballistic missiles, and tactical ballistic missiles. SBIRS provides increased detection & tracking performance in order to meet requirements in US Space Command's Capstone Requirements Document and Operational Requirements Document (ORD). SBIRS will consist of satellites in Geosynchronous Earth Orbit (GEO) and Highly Elliptical Orbit (HEO) payloads with an integrated centralized ground station serving all SBIRS space elements, Defense Support Program (DSP) satellites and other program related support activities.

SBIRS GEO 3 and 4 are derivatives of the first two GEO satellites which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. The GEO 3 and 4 satellite production efforts are necessary to meet constellation requirements. The Acquisition Decision Memorandum signed on 3 July 2007 approved the acquisition of the GEO 3 satellite (with GEO 4 as a priced option) and the HEO 3 and 4 payloads.

SBIRS HEO payloads 3 and 4 are replenishment payloads for HEO payloads 1 and 2 which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. HEO payloads operate on a classified host. The HEO-1 payload is in orbit and conducting on-orbit testing.

FY 2009 Program Justification

Funds procurement of SBIRS GEO-3 satellite. Funds procurement and Host vehicle integration of SBIRS HEO-3 payload. Funds program related support activities.

Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2008
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 **Space-Based Infra-Red System (SBIRS) High**

Procurement Items ($M)	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
GEO 3 satellite	A	0.000	0.000	314.310	1269.119	15.589	50.633	36.812	52.045	69.176	1807.684
Quantity	A	0			1						1
											0.000
GEO 4 satellite	A	0.000				159.000	627.383	12.102	17.508	161.410	977.403
Quantity	A	0					1				1
											0.000
HEO 3 payload	A	0.000		81.000	394.924	16.986	38.813	29.904	20.398	50.382	632.407
Quantity	A	0			1						1
											0.000
HEO 4 payload	A	0.000		0.000	54.000	285.816	13.754	13.089	19.577	50.382	436.618
Quantity	A	0				1					1
Total Adjustments		0.000	0.000	395.310	1718.043	477.391	730.583	91.907	109.528	331.350	3854.112
Quantity Total		0	0	0	2	1	1	0	0	0	4

Remarks

GEO 4 is a priced option on the SBIRS Follow-on Production (SFP) contract.

Exhibit P-5A, Procurement History and Planning	Date: February 2008
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 **Space-Based Infra-Red System (SBIRS) High**

Weapon System	Subline Item
SBR H	

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?
GEO 3 Satellite	1	1492.315	SMC, LA AFB, El Segundo, CA	Jul-07	SS	CPIF CPAF	Lockheed Martin Space Systems, Sunnyvale, CA	May-08	Dec-14	Yes	
GEO 4 Satellite	1	698.839	SMC, LA AFB, El Segundo, CA	Jul-07	SS	CPIF CPAF	Lockheed Martin Space Systems, Sunnyvale, CA	Jan-10	Apr-16	Yes	
HEO 3 Payload	1	456.200	SMC, LA AFB, El Segundo, CA	Jul-07	SS	CPIF CPAF	Lockheed Martin Space Systems, Sunnyvale, CA	May-08	Nov-12	Yes	
HEO 4 Payload	1	330.200	SMC, LA AFB, El Segundo, CA	Jul-07	SS	CPIF CPAF	Lockheed Martin Space Systems, Sunnyvale, CA	Jan-09	May-14	Yes	

Remarks

Advance procurement and procurement contract actions are intended for a sole source Lockheed Martin contract. GEO 4 satellite is a priced option on the contract. GEO 4 Award Date of January 2010 is an estimate based on anticipated approval after future Defense Acquisition Executive (DAE) review. Contract type is a hybrid CPIF/AF along with a negative incentive plan for on-orbit performance shortfalls. Unit Costs exclude launch support, other government costs, and Host SPO Integration costs for the HEO payloads.

Exhibit P-21, Production Schedule | Date: February 2008

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
Space-Based Infra-Red System (SBIRS) High

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009									LATER
						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	
	2009	USAF	1	0	1																								1
	2010	USAF	0	0	0																								0
	2011	USAF	1	0	1																								1
TOTAL			2	0	2																								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	
			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										
													PRIOR 1 OCT	AFTER 1 OCT												
GEO 3 & 4 Satellites / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA																									
						INITIAL							4	3	78	72										
						REORDER																				

REMARKS

GEO-3 scheduled for delivery in Dec 2014. GEO 4 is a priced option on the SBIRS Follow-on Production (SFP) contract scheduled for delivery in Apr 2016.

Exhibit P-21, Production Schedule | Date: February 2008

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
Space-Based Infra-Red System (SBIRS) High

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011										LATER
						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	
	2008	USAF	0	0	0																								0
	2009	USAF	1	0	1																								1
	2010	USAF	0	0	0																								0
TOTAL					0																								0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	PRODUCTION RATES SHIFT HOURS DAYS	PRODUCTION RATES MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
GEO 3 & 4 Satellites / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA								
					INITIAL	4	3	78	72
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2008

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
Space-Based Infra-Red System (SBIRS) High

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	FISCAL YEAR 2012												FISCAL YEAR 2013										LATER
						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	
					0																								0
TOTAL					0																								0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
GEO 3 & 4 Satellites / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA								
					INITIAL	4	3	78	72
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2008

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
Space-Based Infra-Red System (SBIRS) High

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
HEO 3 &4 Payloads / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA								
					INITIAL	4	3	54	50
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2008

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
Space-Based Infra-Red System (SBIRS) High

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011										LATER
						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	
					0																								0
TOTAL					0																								0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
HEO 3 &4 Payloads / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA								
					INITIAL	4	3	54	50
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2008

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
Space-Based Infra-Red System (SBIRS) High

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	FISCAL YEAR 2012												FISCAL YEAR 2013										LATER
						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	
					0																								0
TOTAL					0																								0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
HEO 3 &4 Payloads / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA								
					INITIAL	4	3	54	50
					REORDER				

REMARKS

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Exhibit P-40, Budget Item Justification	Date: February 2008
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 **Space-Based Infra-Red System (SBIRS) High Advance Procurement**

Program Element for Code B Items:		N/A			Other Related Program Elements:				PE 0604441F		
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	A										0
Cost ($ M)											0.000
Advance Proc Cost ($ M)				395.310	54.000	159.000					608.310
Weapon System Cost ($ M)		0.000	0.000	395.310	54.000	159.000	0.000	0.000	0.000	0.000	608.310
Initial Spares ($ M)											0.000
Total Proc Cost ($ M)		0.000	0.000	395.310	54.000	159.000	0.000	0.000	0.000	0.000	608.310
Flyaway Unit Cost ($ M)											
Wpn Sys Unit Cost ($ M)											

Description

This program has associated Research Development Test and Evaluation funding in PE 64441F.

The Space-Based Infrared System's (SBIRS) primary mission is to provide initial warning of a ballistic missile attack on the US, its deployed forces and its allies. SBIRS will incorporate new technologies to enhance detection and improve reporting of intercontinental ballistic missiles, submarine launched ballistic missiles, and tactical ballistic missiles. SBIRS provides increased detection & tracking performance in order to meet requirements in US Space Command's Capstone Requirements Document and Operational Requirements Document (ORD). SBIRS will consist of satellites in Geosynchronous Earth Orbit (GEO) and Highly Elliptical Orbit (HEO) payloads with an integrated centralized ground station serving all SBIRS space elements, Defense Support Program (DSP) satellites and other program related support activities.

SBIRS GEO 3 is a derivative of the first two GEO satellites which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. The GEO 3 satellite production effort is necessary to meet constellation requirements.

SBIRS HEO payloads 3 and 4 are replenishment payloads for HEO payloads 1 and 2 which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. HEO payloads operate on a classified host.

FY 2009 Program Justification

Funds advanced procurement for SBIRS HEO payload 4.

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2008
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 **Space-Based Infra-Red System (SBIRS) High Advance Procurement**

Weapon System	First System Award Date	First System Completion Date
SBR HA	Nov-96	Mar-06

($ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
End Item Qty				0	0	2	1	1				4
CFE												0.000
GFE												0.000
EOQ												0.000
Design												0.000
Term Liability												0.000
Other-GEO 3 Long Lead				0.000	314.310	0.000	0.000					314.310
Other-GEO 4 Long Lead							159.000					159.000
Other-HEO 3 & 4 Long Lead					81.000	54.000	0.000					135.000
TOTAL AP			0.000	0.000	395.310	54.000	159.000	0.000	0.000	0.000	0.000	608.310

Description

Funds advanced procurement for SBIRS Highly Elliptical Orbit (HEO) payload 4.

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2008
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 **Space-Based Infra-Red System (SBIRS) High Advance Procurement**

Weapon System

SBR HA

(TOA, $ in Millions)

Description	PLT	QPA	Unit Cost	2007 QTY	2007 Contract Forecast Date	2007 Total Cost Request	2008 QTY	2008 Contract Forecast Date	2008 Total Cost Request	2009 QTY	2009 Contract Forecast Date	2009 Total Cost Request
End Item												
CFE												
GFE												
EOQ												
Design												
Term Liability												
Other-Long Lead						0.000						
Other-GEO 3 Long Lead						0.000		May-08	314.310			
Other-HEO 3 - 4 Long Lead						0.000		Mar-08	81.000		Jan-09	54.000
Other-GEO 4 Long Lead												
TOTAL AP						0.000			395.310			54.000

Description