UNITED STATES AIR FORCE Committee Staff Procurement Backup Book FY 2009 Budget Estimates



February 2008

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

SECTION 1 ~ SUMMARY MATERIAL

Exhibit P-1 Missile Procurement, Air Force	3
SECTION 2 ~ BUDGET APPENDIX EXTRACT LANGUAGE	
Missile Procurement, Air Force – Appendix Language	9
SECTION 3 ~ P-1 LINE ITEM DETAIL	
BUDGET ACTIVITY 01: BALLISTIC MISSILES	
MISSILE REPLACEMENT EQUIPMENT – BALLISTIC	
P-1 Line Item No. 1 – Missile Replacement Equipment – Ballistic	1 - 1
BUDGET ACTIVITY 02: OTHER MISSILES	
TACTICAL	
P-1 Line Item No. 2 – Joint Air-to-Surface Standoff Missile (JASSM)	2 - 1

ⁱ UNCLASSIFIED

P-1 Line Item No. 3 – Sidewinder (AIM-9X)	2 - 11
P-1 Line Item No. 4 – Advanced Medium Range Air-to-Air Missile (AMRAAM)	2 - 21
P-1 Line Item No. 5 – Hellfire Missile (PRDTA2)	2 - 31
P-1 Line Item No. 6 – Small Diameter Bomb (SDB)	2 - 41
INDUSTRIAL FACILITIES P-1 Line Item No. 7 – Industrial Facilities	2 - 51
BUDGET ACTIVITY 03: MODIFICATION OF IN-SERVICE MISSILES	
MISSILE MODIFICATIONS	
MISSILE MODIFICATIONS Exhibit P-1M, Procurement Programs – Modification Summary	3 - 1
	3 - 1 3 - 5
Exhibit P-1M, Procurement Programs – Modification Summary	
Exhibit P-1M, Procurement Programs – Modification Summary P-1 Line Item No. 8 – AGM 129 Advanced Cruise Missile	3 - 5

BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS

MISSILE SPARES AND REPAIR PARTS

4 -	1
4	-

BUDGET ACTIVITY 05: OTHER SUPPORT

SPACE PROGRAMS

P-1 Line Item No. 15 – Advanced EHF	5 - 1
P-1 Line Item No. 16 – Advanced EHF Advance Procurement	5 - 7
P-1 Line Item No. 17 – Wideband Gapfiller Satellites	5 - 11
P-1 Line Item No. 18 – Wideband Gapfiller Satellites Advance Procurement	5 - 17
P-1 Line Item No. 19 – Spaceborne Equipment (COMSEC)	5 - 21
P-1 Line Item No. 20 – Navstar Global Positioning System (GPS)	5 - 25
P-1 Line Item No. 21 – Navstar Global Positioning System (GPS) Advance Procurement	5 - 37

iii UNCLASSIFIED

P-1 Line Item No. 22 – NUDET Detection System (NDS)	5 - 41
P-1 Line Item No. 23 – Defense Meteorological Satellite Program (DMSP)	5 - 43
P-1 Line Item No. 24 – Defense Support Program (DSP)	5 - 47
P-1 Line Item No. 25 – Titan Space Boosters	5 - 51
P-1 Line Item No. 26 – Evolved Expendable Launch Vehicles (EELV)	5 - 55
P-1 Line Item No. 27 – Medium Launch Vehicles (MLV)	5 - 65
P-1 Line Item No. 28 – Space-Based Infra-Red System (SBIRS) High	5 - 71
P-1 Line Item No. 29 – Space-Based Infra-Red System (SBIRS) High Advance Procurement	5 - 81



FY 2009 BUDGET ESTIMATES

FEBRUARY 2008

SECTION 1:

SUMMARY MATERIAL

THIS PAGE INTENTIONALLY LEFT BLANK

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

-		the Air Fo REMENT PROG				EXHIBIT P-1		
APPROPRIATION: 3020F MISSILE PROCUREMENT, AI	R FORCE					DATE: 25 JA	N 2008	
				MILLIONS OF	DOLLARS	3		
LINE NO ITEM NOMENCLATURE		QUANTITY		QUANTITY		FY 20 QUANTITY		
BUDGET ACTIVITY 01: BALLISTIC MISSILES								
MISSILE REPLACEMENT EQUIPMENT - BALLISTIC								
1 MISSILE REPLACEMENT EQ-BALLISTIC	А		34.2		26.3		26.7	-
TOTAL BALLISTIC MISSILES			34.2		26.3		26.7	
BUDGET ACTIVITY 02: OTHER MISSILES								
TACTICAL								
2 JASSM	А	163	156.5	115	160.0	260	240.3	U
3 SIDEWINDER (AIM-9X)	А	183	43.7	149	52.3	275	77.2	Ŭ
4 AMRAAM	А	59	114.2	148	193.3	281	294.7	Ŭ
5 PREDITOR HELLFIRE MISSILE	А	1847	144.1			642	63.6	Ŭ
6 SMALL DIAMETER BOMB	А	2030	114.7	1395	94.7	2612	133.2	τ
INDUSTRIAL FACILITIES								
7 INDUSTR'L PREPAREDNS/POL PREVENTION	A		2.2		2.4		2.4	
TOTAL OTHER MISSILES			575.4		502.7		811.5	
BUDGET ACTIVITY 03: MODIFICATION OF INSERVI	CE MISSILE:	5						
CLASS IV								
8 ADVANCED CRUISE MISSILE	A		.2		*		*	τ
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	τ

A

12 AGM-65D MAVERICK

.2

.3 U

.3

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	CODE	FY 200 QUANTITY	COST	FY 2008 QUANTITY CO	~	09 COST	S E C	
13 AIR LAUNCH CRUISE MISSILE (ALCM)	 A		9.7	10).0	10.2	- บ	
TOTAL MODIFICATION OF INSERVICE MISSILES		-	710.2		2.7	306.8		
BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS								
MISSILE SPARES + REPAIR PARTS								
14 INITIAL SPARES/REPAIR PARTS	A		55.7	46		26.9	U	
TOTAL SPARES AND REPAIR PARTS		-	55.7			26.9		
BUDGET ACTIVITY 05: OTHER SUPPORT								
SPACE PROGRAMS								
15 ADVANCED EHF	A				.7	16.6	U	
16 ADVANCED EHF ADVANCE PROCUREMENT (CY) (FY 2008 FOR FY 2010) (MEMO)				124 (124			U	
17 WIDEBAND GAPFILLER SATELLITES(SPACE) LESS: ADVANCE PROCUREMENT (PY)	A		(411.3) (-49.5)).7)	(22.5)		
		-	361.8		2.3	22.5		
<pre>18 WIDEBAND GAPFILLER SATELLITES(SPACE) ADVANCE PROCUREMENT (CY) (FY 2007 FOR FY 2008) (MEMO)</pre>			50.7 (50.7)				U	
19 SPACEBORNE EQUIP (COMSEC)	A		10.0	18	3.1	17.4	U	
20 GLOBAL POSITIONING (SPACE) LESS: ADVANCE PROCUREMENT (PY)	A		(84.6)			(118.1) (-10.0)		
		_	84.6			108.0		
21 GLOBAL POSITIONING (SPACE) ADVANCE PROCUREMENT (CY) (FY 2008 FOR FY 2009) (MEMO) (FY 2009 FOR FY 2010) (MEMO)).0).0)	2.4 (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	5	G
LINE NO ITEM NOMENCLATURE	IDENT CODE	QUANTITY			QUANTITY COST	S E C
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) LESS: ADVANCE PROCUREMENT (PY)	A				2 (2,059.4) (-395.3)	
					1,664.0	
29 SBIR HIGH (SPACE) ADVANCE PROCUREMENT (CY) (FY 2008 FOR FY 2009) (MEMO) (FY 2009 FOR FY 2010) (MEMO)				395.3 (395.3)		-
SPECIAL PROGRAMS						
30 CANCELLED ACCOUNTS	А		4.4			U
31 DEFENSE SPACE RECONN PROGRAM	A		213.4	183.0	159.0	U
32 SPECIAL PROGRAMS	А					
33 SPECIAL UPDATE PROGRAMS	А		133.6	147.6	212.5	U
34 CLASSIFIED PROGRAM	A					
35 OTHER PROGRAMS	A					
TOTAL OTHER SUPPORT			2,739.6	3,847.4	,	
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

THIS PAGE INTENTIONALLY LEFT BLANK

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.

THIS PAGE INTENTIONALLY LEFT BLANK

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 <u>Expectmore.gov</u> website.

THIS PAGE INTENTIONALLY LEFT BLANK

FY 2009 BUDGET ESTIMATES

FEBRUARY 2008

SECTION 3:

P-1 LINE ITEM DETAIL

THIS PAGE INTENTIONALLY LEFT BLANK

FY 2009 BUDGET ESTIMATES

BUDGET ACTIVITY 01 – BALLISTIC MISSILES

FEBRUARY 2008

PAGE 1 – 0

THIS PAGE INTENTIONALLY LEFT BLANK

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)					DATE: FEBF	RUARY 2008	
APPROP CODE/BA: P-1 NOMENCLATURE: MPAF/MISSILE SUPPORT EQUIPMENT MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OV)					AL (OVERVIE	W)	
	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.

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

JDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)								
APPROPCODE/BA: P-1 NOMENCLATURE:								
MPAF/MISSILE SUPPORT EQUIPMENT MISSILE REPLACEMENT EQUI				QUIPMENT-BA	LLISTIC/T	ACTICAL (OV	ERVIEW)	
				2007	FY2008		FY2009	
CODE	QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
A			5	\$9,504	5	\$5,863	48	\$5,714
A			2	\$2,500	14	\$8,830		
A				\$20,121		\$9,540		\$18,987
А				\$2,081		\$2,035		\$1,957
			7	\$34,206	19	\$26,268	48	\$26,658
	A A A	ID QTY. A	ID QTY. COST A	ID QTY. COST QTY. A	MISSILE REPLACEMENT EQUIPMENT-BA ID QTY. COST QTY. COST A	MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/T. ID QTY. COST QTY. COST QTY. A - <td>$\begin{array}{c c c c c c c c c c c c c c c c c c c$</td> <td>$MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)$ $\begin{array}{c c c c c c c c c c c c c c c c c c c$</td>	$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	$ MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW) $ $ \begin{array}{c c c c c c c c c c c c c c c c c c c $

Remarks:

Cost information is in thousands of dollars.

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)					DATE: FEBR	RUARY 2008		
APPROPCODE/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.

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



WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

DATE: FEBRUARY 2008

APPROPCODE/BA:

P-1 NOMENCLATURE:

MPAF/MISSILE SUPPORT EQUIPMENT

WEAPON SYSTEM	ID				FY2007		FY2008		8	FY2009		9	
COST ELEMENTS	CODE	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	А				5	\$1,750,000	\$8,750	5	\$1,057,400	\$5,287			
PRODUCTION ENGINEERING							\$604			\$426			\$424
FACILITIESFEE							\$150			\$150			\$150
PRODUCTIONUNITS	А										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	PAGENO:	Page 1 of 1
1	1 - 4	Fayeron

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)

DATE: FEBRUARY 2008

DATE

REV.

AVAIL

P-1 NOMENCLATURE: APPROP CODE/BA: EXPLOSIVE SET CIRCUITRY TEST SET MPAF/MISSILE SUPPORT EQUIPMENT DATE SPECS CONTRACT **ITEM NAME/** UNIT CONTRACTOR AWD. FIRST AVAIL QTY. LOCATION OF PCO METHOD & **FISCAL YEAR** COST AND LOCATION DATE DEL. NOW TYPE ESCTS TEST SET ENGINEERING/DEVELOPMENT FIRST ARTICLE FY2007(1) **EDO CORPORATION** --GLOBAL TECHNOLOGY AFMC/OO-ALC REACH, TECHNICAL 5 \$1,750,000 C/PAF W/OPT Oct-07 Apr-07 SERVICES OPERATIONS/ LANCASTER, CA FY2008(1) **EDOCORPORATION** --GLOBALTECHNOLOGY AFMC/OO-ALC REACH, TECHNICAL 5 \$1,057,400 **OPT/CPAF** Oct-07 Apr-08 SERVICES OPERATIONS/ LANCASTER, CA **PRODUCTION UNITS** FY2009(1) AFMC/OO-ALC 48 **OPT/CPAF** UNKNOWN Oct-08 \$107,083 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
	UNCLASSIFIED	

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2008			
		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.

P-1 ITEM NO 1	PAGE NO: 1 - 6	Page 1 of 1

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) DATE: FEBRUARY 2008 **P-1 NOMENCLATURE: APPROPCODE/BA:** MISSILE TRANSPORTER TRACTOR TRAILER MPAF/MISSILE SUPPORT EQUIPMENT FY2009 **FY2007 FY2008** WEAPON SYSTEM ID Unit CODE Unit TOTAL Unit TOTAL TOTAL Unit TOTAL **COST ELEMENTS** QTY QTY QTY QTY COST COST Cost COST COST Cost Cost Cost А PRODUCTION \$1,000,000 \$2,000 14 \$620,000 \$8,680 DATA \$250 А \$150,000 \$150 TOOLING TOTALS: \$2,250 15 \$8,830 **Remarks:**

Total Cost information is in thousands of dollars.

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

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)

DATE: FEBRUARY 2008

APPROP CODE/BA:

P-1 NOMENCLATURE:

MPAF/MISSILE SUPPORT EQUIPMENT

MISSILE TRANSPORTER TRACTOR TRAILER

1									
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	PAGENO:	Page 1 of 1
1	1 - 8	Page 1 of 1
	UNCLASSIFIED	

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) DATE: FEBRUARY 2008							
APPROPCODE/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.

P-1 ITEM NO 1	PAGE NO: 1 - 9	Page 1 of 1

BUDGET ITEM JUSTIFICATION FOR AGGI	REGATED ITEMS (EX	(HIBIT P-40A-IL)		DATE: FEBRUARY 20	008
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT		1 NOMENCLATURE ALLISTIC MISSILE ITE		IILLION	
				FY2009)
PROCUREMENTITEMS	NSN	QTY.	соѕт	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		
		P-1 NOMENCLATUR BALLISTIC MISSILE IT	URE: ITEMS LESS THAN \$5 MILLION			
				FY	2009	
PROCUREMENTITEMS	NSN	QTY.	COST	QTY.	COST	
TOTALS:					\$18,987	

Remarks:

Cost information is in thousands of dollars.

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

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.

P-1 ITEM NO	PAGENO:	
1	1 - 12	Page 1 of 1

BUDGET ITEM JUSTIFICATION FOR AGGRI	DATE: FEBRUARY 2008						
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT		P-1 NOMENCLATURE: TACTICAL MISSILE ITEMS LESS THAN \$5 MILLION					
NSN	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 1	PAGE NO: 1 - 13	Page 1 of 1
------------------	---------------------------	-------------

THIS PAGE INTENTIONALLY LEFT BLANK

FY 2009 BUDGET ESTIMATES

BUDGET ACTIVITY 02 – TACTICAL AND OTHER MISSILES

FEBRUARY 2008

PAGE 2 – 0

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justifie	cation							D	ate: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA/BS	A/Item Control	Number					P-1 Line	Item Nomencla	ature		
Missile Procurement, Air F	orce, Bud	get Activity	02, Other	Missiles,	Item No.	2	Joint	Air-to-Su	face Stan	doff Miss	ile
Program Element for Code B Items:		N/A			Other Related	l Program Ele	ments:		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	e: February	2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu Missile Procurement, Air Force, Budge		, Other M	issiles, It	em No. 2			m Nomenclatur r-to-Surfa		doff Missil	е
Manufacturer's Name/Plant City/State Location				Subline Item						
Lockheed Martin/Troy, Alabama										
Weapon System	Ident			•	Total Cost	in Millions of	f Dollars			
Cost Elements	Code		FY 2007			FY 2008			FY 2009	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A	163			115			260		
All-Up-Round	А	0		123.421			107.969			182.567
Advance Procurement	A	0		0.000			0.000			0.000
Engineering Change Orders	А	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	А	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	А	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	А			2.962			0.000			0.000
TOTAL PROGRAM				156.495			160.036			240.295
Comments		•	•	· •			ł		ł	

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 ar	nd Planning							Dat	te: February	/ 2008	
Appropriation (Treasury) Code/CC Missile Procurement, A				02, Other	Missiles	, Item No.	2		em Nomenclati \ir-to-Surf		doff Miss	sile
Veapon System					Subline Iter	n		8				
ASSM VBS 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 Mart Alabama	in, Troy,	Dec-03	Mar-05	No	N/A
FY2005	288	0.474	308th ARSG/PK Eglin AFB, FL	N/A	С	FFP	Lockheed Mart Alabama	in, Troy,	Dec-04	Jul-06	No	N/A
FY2006	75	1.315	308th ARSG/PK Eglin AFB, FL	Aug-05	C	FFP	Lockheed Mart Alabama	in, Troy,	Mar-06	Oct-07	No	N/A
FY2007	163	0.942	308th ARSG/PK Eglin AFB, FL	Apr-06	C	FFP	Lockheed Mart Alabama	in, Troy,	Jan-07	Mar-08	No	N/A
FY2008	115	1.392	308th ARSG/PK Eglin AFB, FL	Sep-07	С	FFP	Lockheed Mart Alabama	in, Troy,	Jun-08	Aug-09	No	N/A
FY2009	260	0.924	308th ARSG/PK Eglin AFB, FL	Jun-08	C	FFP	Lockheed Marti Alabama	in, Troy	Jan-09	Mar-10	No	N/A
<u>Remarks</u>												
				P-1 Shop	ping List Ite	m No. 2			Proc		listory and bit P-5A, pa	

Exhibit P-21, Production	on Sched	ule																			D	ate: I	-ebru	uary	2008				
Appropriation (Treasury) Cod	de/CC/BA/E	3SA/Item C	Control Nu	ımber													P	-1 Lin	e Item	n Nom	nencla	ature							
Missile Procureme	ent, Air	Force,	Budge	et Activ	vity	02,	Oth	er I	liss	iles	, Ite	em M	No.	2			J	loint	t Air	-to-	Sur	fac	e St	and	loff	Mis	sile		
PROCUREMENT YEAR	S E	PROC.	ACCEP. PRIOR TO	BALANCE DUE AS OF	0	2001 N	D	J	FIS	CAL Y	EAR 2		ENDAF	YEAR	2002 A	s		N	D	J	FIS	CAL Y			EAR 200)3 J	A	S	L A T
	R V	QTY	1 OCT 2001	1 OCT 2001	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
2002	USAF	76	0	76				Awar d																4	4	7	16	11	3
2003	USAF	100	0	100														Awar d											100
2004	USAF	240	0	240																									240
TOTAL		416	0	416				0										0						4	4	7	16	11	374
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
				PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD	TIME												
ITEM/MANUFACTURER'S NAME		LOCATION	I	SUST	SHIF HOU DAYS	RS	M A X								MIN TIME			MFG TIME			TOTAL AFTER								
Lockheed Martin		Troy, Alabaı	ma	15	1 - 8 -	- 5	40						PR 1 C	IOR DCT	AFT 1 C	TER DCT					1 OCT								
								INITIA						0		0			15			15							
REMARKS					I		I	REOF	UER				l	0	l	0	1		15			15							
Max rate of 40 per month assumes cur	rent facilities																												
the of to per month assumes cur	i entirationales.																												

Exhibit P-21, Production	Schedu	ule																			Da	ate: F	Febru	iary 2	2008				
Appropriation (Treasury) Code/C	CC/BA/B	SA/Item C	Control Nu	ımber													P-	1 Line	e Item	Nom	nencla	ture							_
Missile Procurement	, Air F	Force,	Budge	et Activ	vity	02,	Oth	er N	liss	siles	s, Ite	em N	lo.	2			J	oint	Air	-to-	Sur	face	e St	and	off	Mis	sile		
	S		ACCEP.	BALANCE					FIS	CAL Y	YEAR 20										FIS		EAR 20						L
PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF	0	2003 N	D	I	F	M	A	CALE M	ENDAR I	YEAR	2004 A	S	0	N	D	T	F	M	ALEND A	AR YE M	AR 200)5 I	A	s	A T
	R V	QTY	1 OCT	1 OCT	С	0	Е	A	Ē	Α	Р	Α	Ŭ	Ŭ	U	Е	С	0	Е	Ă	Ē	А	Р	А	Ŭ	Ů	U	Е	Е
2002 U	SAF	76	2003 42	2003 34	T 8	V 0	C	N 0	B 9	R 9	R 5	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R 0
	SAF	100	42	100	0	0	3	0	9	9	1	3	11	12	8	8	23	16	0	8	10								0
2004 US	SAF	240	0	240			Awar															6	20	14	0	0	37	19	144
2005 U	SAF	288	0	288			u												Awar										288
2006 US	SAF	75	0	75															a										75
2007 US	SAF	163	0	163																									163
TOTAL		942	42	900	8	0	3	0	9		~	3	11			8	23	16	0	8	_10	6	20	14	0	0	37	19	670
					O C	N O	D E	J A	F	M A	A P	M A	J	J	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
					т	v	Ċ	N	В	R	R	Ŷ	N	L	G	P	Т	v	Ċ	Ň	В	R	R	Y	N	L	G	P	
				PRODUCT									PRO		MENT L	EAD	ГІМЕ												
				MIN SUST	SHIFT HOUF		M							ADI LEAD						-	TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION		3031	DAYS		A X							LEAD				MFG			AFTER								
Lockheed Martin		Troy, Alabar		15	1 - 8 -		40						PR		AFT			TIME			1 OCT								
													1 C	CT	10				15			1.5							
								INITIA REOR						0		0			15 15			15 15							
REMARKS														0		Ū			10			10							
Max rate of 40 per month assumes current f period. This action is consistent with congr	facilities. I	Due to reduct	ions in the F	Y06 (Lot 5) b	oudget, p	producti	on deliv	veries fo	or Lots 4	4 (288)	and Lot	t 5 (75)	have be	en com	bined to	facilita	ate a smo	ooth wo	orkflow	and sus	stainmer	nt of the	e produ	ction lir	e over a	a two ye	ear		
						P	-1 Sh	iqqor	ng Li	ist Ite	em N	0. 2												Pro	oduc	tion	Sch	edule	e
1									-														E			21, p			

Exh	ibit P-21, Productio	n Sched	ule																			D	ate: I	Febru	uary 2	2008				
Арр	opriation (Treasury) Cod	e/CC/BA/E	BSA/Item 0	Control Nu	umber													P	-1 Line	e Iten	ח Nom	nencla	ature							
Mis	ssile Procureme	nt, Air	Force,	Budg	et Activ	vity	02,	Oth	er N	liss	siles	s, Ite	em M	No. :	2			J	oint	t Aiı	r-to-	Su	fac	e St	and	off	Mis	sile		
		S		ACCEP.	BALANCE	-			-			YEAR 2	006								-	FIS	SCAL Y							L
	PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2005 N	D	T	F	М	A	CALI M		R YEAR	A 2006	S	0	N	D	T	F	<u>С.</u> М	ALENE A	DAR YE M	EAR 200	07	A	S	A T
	TROCOREMENT TEAK	R V	QTY	1 OCT	1 OCT	С	0	Е	A	E	Α	Р	Α	U	U	U	Е	С	0	Е	A	E	А	Р	А	U	U	U	E	E
	2002	USAF	76	2005 76	2005	Т	V	С	N	В	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	R
	2002	USAF	100	100	0																									0
	2004	USAF	240				16	i 9	38	0	0	0	0	8	Ŷ			0	16	24	0	0	0	02	0	0	0	0	0	0
	2005	USAF	288								Awar				22	14	18	0	16	24	0	0	0	93	0	0	0	0	8	93
	2006	USAF	75	0	75	·					d	l																		75
	2007	USAF	163	0	163																Awar d									163
TOTA	AL.		942	272	670					0		_	_	8						24	0	0	÷		_	0	0	0	8	331
						O C	N O	D E	J	F E	M A	A P	M A	J U	J	A U	S E	O C	N O	D E	J A	F	M A	A P	M A	J	J	A U	S E	
			1			T	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	N	Ĺ	G	Р	
					PRODUCT MIN	SHIF		М						PRO		MENT MIN	LEAD	TIME												
					SUST	HOU	RS	Α								TIME			MFG			ΤΟΤΑΙ								
	MANUFACTURER'S NAME		LOCATION Troy, Alaba		15	DAYS 1 - 8 -		X 40	-					PR	IOR	AFT	FR	-	TIME			AFTEF 1 OCT								
Lotid			1103,111404		10		5								ОСТ	1 C	ОСТ													
									REOF						0		0			15 15			15 15							
REM																	0													
	ate of 40 per month assumes curre I. This action is consistent with co																						ent of th	e produ	ction lir	ne over	a two y	ear		
							Ρ	-1 Sł	noppi	ng L	ist Ite	em N	o. 2											_			tion			
																								E	xhib	nt P-	21, p	age	6 OT	9

Exhibit P-21, Production	n Sched	ule																			D	ate:	Febru	uary	2008				
Appropriation (Treasury) Coc	e/CC/BA/E	3SA/Item C	Control Nu	ımber													Р	-1 Lin	e Iten	n Non	nencla	ature							
Missile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	ner I	Viss	sile	s, Ite	em l	NO.	2			J	oint	t Ai	r-to-	Su	fac	e St	and	loff	Mis	sile		
	S		ACCEP.	BALANCE	-						YEAR 2	008										SCAL Y	EAR 2	009					L
PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2007 N	D	T	F	М	A	CALI M	ENDAF	R YEAR	A 2008	S	0	N	D	T	F	C M	ALENE A	DAR YE	EAR 20	09	A	S	A T
TROCOREMENT TEAK	R V	QTY	1 OCT	1 OCT	С	0	Е	A	E	Α	Р	Α	U	U	U	Е	С	0	Е	A	E	A	Р	А	U	U	U	Е	E
2003	USAF	100	2007 100	2007	Т	V	С	Ν	В	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	R 0
2003	USAF	240	240	0						1																			0
2005	USAF	288	195	93	0	0	0	0	93		-																		0
2006 2007	USAF USAF	75 163	0	75 163						(25	25	25	10	14	14	11	14	14	10	14	14	14	14	14	6			0
2008	USAF	115	0	115									Awar		14	1-		14	14	10	14	14	1-	1-	14	8	14	14	
2009	USAF	260	0	260									d							Awar						0	14	14	260
TOTAL		1,241	535	706	0	0	0	0	93	(25	25	25	10	14	14	11	14	14	d 10	14	14	14	14	14	14	14	14	
TOTAL		1,241	555	700	0	N	D	J	F	M	Α	Μ	J	J	Α	S	0	Ν	D	J	F	M	Α	M	J	J	Α	S	337
					C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
				PRODUCT	ION R	ATES	U	IN .	Б	K	IX.			CURE	MENT		TIME	v	U		D	K	K				0	1	<u> </u>
				MIN SUST	SHIF		M A								MIN TIME						τοται								
ITEM/MANUFACTURER'S NAME		LOCATION	I	3031	DAYS		X							LEAD				MFG TIME			AFTER								
Lockheed Martin		Troy, Alabai	ma	15	1 - 8 -	5	40	_								TER					1 OCT	-							
								INITIA	٨L				10	<u>77CC</u>		0 <u>000000000000000000000000000000000000</u>			15			15							
REMARKS								REOF						0		0			15			15							
						Р	-1 SI	noppi	ing L	ist It	em N	0. 2											E			ction 21, p			

Exhibit P-21, Productio	n Sched	ule																			D	ate: F	-ebrı	uary 2	2008				
Appropriation (Treasury) Cod	e/CC/BA/E	3SA/Item C	Control Nu	umber													P	-1 Lin	e Iten	n Norr	nencla	ature							
Missile Procureme	nt, Air	Force,	Budge	et Acti	vity	02,	Oth	er N	liss	siles	s, Ite	em M	No. :	2			J	oint	t Aiı	r-to-	Su	face	e St	and	off	Mis	sile		
	S			BALANCE					FIS	CAL Y	EAR 20									1	FIS	SCAL Y							L
PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2009 N	D	J	F	М	A	CALI M	ENDAR J	YEAR	2010 A	S	0	N	D	J	F	M	ALEND A	M	AR 201 J	1 J	A	S	A T
	R V	QTY	1 OCT	1 OCT	С	0	Е	Α	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	Е
2005	USAF	288	2009 288	2009	Т	V	С	N	В	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	R 0
2006	USAF	75	75	0																									0
2007 2008	USAF USAF	163 115	163 36		14	13	13	13	13	13													┝───┘				┢───┥		0
2009	USAF	260	0			15	15	15	15	21		21	21	22	22	22	22	22	22	22	22								0
2010	USAF	255	0	255				Awar														22	22	22	21	21	21	21	105
2011	USAF	260	0	260				u												Awar									260
TOTAL		1,416	562	854			13	13	13		21		21	22	22	22	22	22	22	22	22	22	22	22	21	21	21	21	365
					O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	0 C	N O	D E	J	F E	M A	A P	M A	J U	J U	A U	S E	
					т	V	C	N	В	R	R	Y	Ν	Ĺ	G	Р	Т	v	C	N	В	R	R	Y	N	L	G	P	
				PRODUCT MIN	ION R		М						PRO		MENT MIN	LEAD	ΓIME						┢───						
				SUST	HOU		Α							LEAD				MFG			τοται	_	1						
ITEM/MANUFACTURER'S NAME Lockheed Martin		LOCATION		15	DAYS		X 40							IOR	AFT			TIME			AFTEF 1 OCT		1						
		Troy, Alabar	IIIa	15	1 - 8 -	5	40							DCT	10						1001		1						
								INITIA						0		0			15			15	1						
REMARKS								REOR	DER					0		0			15			15	<u> </u>						
Max rate of 40 per month assumes curr period. This action is consistent with c																						ent of the	e produ	ction lir	e over a	a two ye	ear		
		0 0							1 0										•										
						P	-1 Sh	noppi	ng Li	ist Ite	em N	o. 2												Pr	oduc	tion	Sch	edule	e

									UNC		221	FIE	U																
Exhibit P-21, Production																					D	ate:	Febru	lary	2008				
Appropriation (Treasury) Co	de/CC/BA/E	3SA/Item C	Control Nu	Imber													P	1 Lin	e Iten	n Norr	nencla	ature							
Missile Procureme	ent, Air	Force.	Budae	et Activ	vitv	02.	Oth	er N	liss	iles	, Ite	em N	lo. 2	2			J	oint	t Ai	r-to-	Sur	fac	e St	and	off	Mis	sile		
				BALANCE		,				CAL YI													EAR 2						
	S E	PROC.	PRIOR	DUE		2011						CALE	ENDAR	R YEAR	_							C	ALENE	OAR YE	EAR 201	3	· · · · ·		
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
	V		2011	2011	Т	v	C	N	B	R	R	Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P	
2010	USAF	255	150	105	21	. 21	21	21	21																				
2011	USAF	260	0					Awar		21	21	21	21	22	22	22	22	22	22	22	22								
2012	USAF	260	0	260				d														21	21	21	22	22	22	22	
2013	USAF	250	0	250																Awar d									
TOTAL		1,025	150	875	21	21	21	21	21	21	21	21	21	22	22	22	22	22	22	ũ	22	21	21	21	22	22	22	22	
					0	N	D	J	F	M	A	М	J	J	A	S	0	N	D	J	F	M	A	М	J	J	A	S	
					C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
				PRODUCT	ION R	ATES		11		1	IX.				MENT I			v				1					5		_
				MIN	SHIF		M														τοται								
TEM/MANUFACTURER'S NAME		LOCATION		SUST	HOUI DAYS		A X							LEAD	TIME			MFG			TOTAL AFTEF								
ockheed Martin		Troy, Alabai		15	1 - 8 -		40							IOR	AFT			TIME			1 OCT								
								INITIA					1 C	0 0	10	CT 0			15			15							
								REOR						0		0			15			15							
REMARKS																													

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justific	cation							D	ate: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Control	Number					P-1 Line	Item Nomencla	ature		
Missile Procurement, Air F	orce, Bud	get Activity	02, Other	Missiles,	Item No.	3	AIM-9	X Sidewir	nder		
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ements:		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).

							Dale	e: February	2000	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu		, Other M	issiles, It	em No. 3			m Nomenclatur Sidewind			
Manufacturer's Name/Plant City/State Location				Subline Item						
	T 1 /				T (1.0)	·	(D 11			
Weapon System Cost Elements	Ident Code		FY 2007		Total Cost	FY 2008	r Dollars		FY 2009	
Cost Elements	Coue		11 2007	Total		11 2008	Total		FT 2009	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Missile Procurement Quantity	A	183	enit cost	Cost	149	enit cost	0050	275	enit cost	Cost
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	А									
Government SE/PM	A			4.030			4.261			3.901
Total Missile Flyaway Cost	А	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	А									
PEST	A									
Airborne Test Equipment (ATE)	А			0.793			0.880			0.805
Data	A			0.111			0.125			0.125
Production Technical Support	А			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 qu										

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

			UNCLASS							
Exhibit P-5, Weapon System Cost Analysis								ate: February	2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nun							tem Nomencla			
Missile Procurement, Air Force, Budge	t Activity 02	2, Other M	Missiles, It	tem No. 3		AIM-9>	Sidewin	der		
Manufacturer's Name/Plant City/State Location				Subline Item	1					
Weapon System	Ident				Total Co	ost in Millions	of Dollars	1		
Cost Elements	Code	-	FY 2007			FY 2008	<u> </u>		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 bu cost on this P-40.	y quantity of 67	is addressed	as a modificat	tion. The FY		not included i	in the total qu		al procurement	
		P-1 Shoppi	ing List Item I					Waanan Su	vstem Cost A	nalveie
				NU. 3				weapon Sy	bit P-5, page	11019515 3 of 10
									DIL F-J, page	

Exhibit P-5A, Procurement Hist	orv ar	nd Planning	1		ONOLA				Dat	e: February	/ 2008	
Appropriation (Treasury) Code/CC/BA/								P-1 Line It	em Nomenclatu	1		
Missile Procurement, Air				02, Other	Missiles	, Item No.			Sidewind			
Weapon System					Subline Iter	n						
AIM-9												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and I	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 Syster Company, Tucso		Nov-01	Aug-03	Yes	
FY03 AIM-9X LRIP 3, Lot 3 See Note 2	286	0.177	NAVAIR	May-96	SS	FP	Raytheon Syster Company, Tucso	ns	Nov-02	May-04	Yes	
FY04 AIM-9X LRIP 4, Lot 4 See Note 2	256	0.193	NAVAIR	May-03	SS	FP	Raytheon Syster Company, Tucso	ns	Jan-04	May-05	Yes	
FY05 AIM-9X FRP 1, Lot 5 See Note 2	248	0.195	NAVAIR	May-04	SS	FP	Raytheon Syster Company, Tucso	ns	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 Syster Company, Tucso	ns	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 Syster Company, Tucso		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 Syster Company, Tucso		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 Syster company, Tucso		Nov-08	May-10	Yes	

<u>Remarks</u>

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.

xhibit P-21, Producti	on Sched	ule																		Da	ate: F	ebiu		2000			
ppropriation (Treasury) Co					_				_	_									Nom								
lissile Procurem	ent, Air	Force,	_			02,	Othe	er M					3			Α	M-9	9X S	Side								
	S		ACCEP. PRIOR	BALANCE DUE		2001	1		FISC	CAL YE	EAR 20	002 CALENDA	DVEA	D 2002						FIS		EAR 20 ALEND		AD 200	12		L
PROCUREMENT YEAR	E	PROC. QTY	TO	AS OF	0	2001 N	D	J	F	М	A	M J	J	AK 2002	S	0	N	D	J	F	M	ALENDA	M M	AK 200 J	J	A	S 1
	R V	QIY	1 OCT	1 OCT	С	O V	Е	A	E	A	Р	A U			E P	C T	o V	E	A	E	A	Р	A	U	U	U	E I
2002	USAF	138	2001	2001	Т	V Awar	C	N	В	R	R	Y N	L	G	Р	1	v	С	N	В	R	R	Y	N	L	G	
DTAL	USAF	138	0	138		d							_	_												4	8
JIAL				0	0	N	D	J	F	М	A	M J	J	A	S	0	N	D	J	F	М	A	M	J	J	A	S
					C T	O V	E C	A N	E B	A R	P R	A U Y N		U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P
				PRODUCT	ION R	ATES			D	IX I	IX I		OCUR	EMENT			•	Ű		5	IX.		• 1		-	U	•
				MIN SUST	SHIF	T RS	M A							DMIN D TIME					т	OTAL							
EM/MANUFACTURER'S NAME		LOCATION			DAYS	5	Х										/IFG		А	FTER							
ytheon (LRIP III and out)		Tucson, AZ		300	1 - 8 -	. 5	1,200						RIOR OCT		TER DCT				1	OCT							
															2			18									
EMARKS							F	EOR	DER																		
IP 2 Contract Awarded Nov 01 (M	SR=100, Shift H	Hours Days=3	32, Max=120	00, ALT Afte	r Oct 1	=2 wks,	MFG Tin	ne=18 I	Months).																	
						P	-1 Shc	ppir	ng Lis	st Iter	m No	0. 3											Pro	oduc	tion	Sche	dule

Exhibit P-21, Production	n Sched	ule																			D	ate:	Febru	uary 2	2008				
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	ımber													P	-1 Lin	e Iten	n Norr	nencla	ature							
Missile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	liss	iles	, Ite	em N	lo. (3			A	MM-	9X	Side	wir	ndei	r						
		, I	ACCEP.	BALANCE							EAR 20												EAR 2	005					L
	S E	PROC.	PRIOR	DUE		2003	_		-				ENDAR	YEAR		-								_	AR 200	5			A
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
	V		2003	2003	T	v	C	N	B	R	R	Y	N	L	G	P	T	v	C	N	B	R	R	Y	N	L	G	P	R
2002	USAF	138	12		16	16	16	12	18	24	24	10	10	16			24												0
2003	USAF	286	0					Awar				12	12	16	22	24	24	24	24	32	32	32	32						0
2004	USAF	256	0	256				d																24	20	24	24	14	150
2005	USAF	248	0	248														Awar d											248
2006 2007	USAF USAF	196 183	0																										196 183
2007	USAF	183	0																										185
2009	USAF	275	0																										275
2002	USN	105	24		8	8	7	8	16	17	17																		0
2003	USN	284	0					Awar				20	20	20	20	20	20	24	24	24	24	32	36						0
2004	USN	103	0	103				Awai d																8	11	16	16	14	38
2005	USN	135	0	135														Awar d											135
2006	USN	159	0	159														u											159
2007	USN	174	0																										174
2008 2009	USN USN	170 205	0																										170 205
TOTAL	CBIT	3,066	36		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
				PRODUCT			D E C	A N	E B	M A R	A P R	M A Y	J U N PRO	J U L CUREN	A U G MENT I	S E P LEAD	O C T	N O V	D E C	A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
			1	MIN SUST	SHIFT	RS	M A							ADN LEAD				MFG											
ITEM/MANUFACTURER'S NAME Raytheon (LRIP III and out)		LOCATION Tucson, AZ		300	DAYS 1 - 8 -		X 1,200						PRI	OR	AFT	ER		TIME			AFTER 1 OCT								
						-	-,						10		10	CT													
								INITIA REOR								2			18				4						
REMARKS					I			REUR	DER																				
LRIP 2 Contract Awarded Nov 01 (MSI	R=100, Shift	Hours Days=3	32, Max=120	00, ALT Afte	r Oct 1=	2 wks,	MFG T	ime=18	Month	s).																			
						P	-1 Sł	oppi	ng Li	st Ite	em N	0. 3											Ex		oduc : P-21				

Exh	hibit P-21, Production	n Sched	lule																			D	ate: I	Febru	lary 2	2008				
Арр	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	ımber													P	-1 Lin	e Iten	n Norr	nencla	ature							
Mi	ssile Procureme	nt. Air	Force.	Budae	et Activ	vitv	02.	Oth	er N	Aiss	iles	s. Ite	em N	lo.	3				MIM-	9X 9	Side	wir	nder							
			1 0.00,	ACCEP.	BALANCE		•_,	•				EAR 2			<u> </u>			<u> </u>			orac			EAR 20	007					L
		S E	PROC.	PRIOR	DUE		2005			11.		Li III Z		ENDAR	YEAR	2006						11.				AR 200	7			A
	PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Т
		v		1 OCT 2005	1 OCT 2005	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
	2002	USAF	138	138		1	v	C	IN	Б	K	K	1	IN	L	U	1	1	v	C	IN	Б	K	K	1	IN	L	0	1	0
	2003	USAF	286	286	0																									0
	2004	USAF	256	106		24	28	32	28	12	16	10		20	20	20	20	20	24	25	12									0
	2005	USAF	248	0			Awar						30	30	30	32	32	32	24	25	13									0
	2006	USAF	196	0	196		d																		12	56	25	15	6	82
	2007	USAF	183	0	183														Awar									1		183
				0															d											
	2008 2009	USAF USAF	149 275	0	149 275																							<u> </u>		149 275
	2002	USN	105	105																										0
	2003	USN	284	284	0																									0
<u> </u>	2004 2005	USN USN	103 135	65	38 135	13	8	8		9		<u> </u>	15	15	15	10	19	10		14		<u> </u>								0
				0			Awar						15	15	15	18	18	18	22	14										0
	2006	USN	159	0	159		d																		43		1			115
	2007	USN	174	0	174															Awar										174
	2008	USN	170	0	170															d										170
	2008	USN	205	0																										205
TOT/			3,066	984		37	36	40	28	21	16	10	45	45	45	50	50	50	46	39	13				55	56	26	15	6	1,353
						0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	Μ	J	J	A	S	
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	UL	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
					PRODUCT			U	IN	Б	ĸ	ĸ	T				LEAD		v	U	IN	Б	ĸ	ĸ	T	IN	L	6	Р	
					MIN	SHIF		Μ							ADI	MIN														
ITCA					SUST	HOUF		A							LEAD	TIME			MFG			TOTAL								
	/MANUFACTURER'S NAME eon (LRIP III and out)		LOCATION Tucson, AZ		300	DAYS 1 - 8 -		X 1,200						PR	OR	AF	TER		TIME			AFTEF 1 OCT								
Ruyu	con (Extri m and out)		Tueson, The		500	1 0	5	1,200						1 C			DCT					1001								
									INITIA								2			18										
DEM	ARKS								REOR	RDER																				
	2 Contract Awarded Nov 01 (MSI	R=100 Shift	Hours Days=3	32 Max=120	0 ALT Afte	r Oct 1=	2 wks	MFG T	ime=18	Month	s)																			
Litti		(100, blift)	Hours Duys=5	<i>52</i> , <i>Max</i> -120	50, 71E1 7110	1 000 1-	-2 1113,		mic-ro	, monu																				
								4 0					^															~ ·		
							Р	-1 Sł	noppi	ng L	ist Ite	em N	0.3															Sche		
																								Ex	hibit	: P-2 1	l, pa	ge 7	of 1)

Exh	hibit P-21, Production	n Sched	ule																			D	ate: F	Febru	iary 2	2008				
Арр	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	mber													P	-1 Lin	e Iten	n Nom	nencla	ature							
Mi	ssile Procureme	nt. Air	Force.	Budae	et Activ	vitv	02.	Oth	er N	liss	iles	s. Ite	em N	No.	3			A	MM-	9X (Side	wir	nder							
				ACCEP.	BALANCE		,					EAR 2			-			<u> </u>						EAR 20	09					L
		S E	PROC.	PRIOR	DUE		2007							ENDAR	R YEAF	_							C	ALEND.	AR YE	AR 200	9			А
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	0 C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
		V		2007	2007	Т	v	C	N	B	R	R	Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P	R
	2003	USAF	286	286	0																									0
	2004 2005	USAF USAF	256 248	256 248	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		Awar d																		20	48	0	0	0	81
	2009	USAF	275	0	275														Awar d											275
	2010	USAF	319	0	319																									319
	2003 2004	USN USN	284 103	284 103	0																									0
	2005	USN	105	135	0																							\rightarrow		0
	2006	USN	159	44		24	56	35																						0
<u> </u>	2007	USN	174	0	174				Awar				24	24	0	30	36	30	30									\rightarrow		0
	2008	USN	170	0	170				d										Awar						20	0	40	8	0	102
	2009	USN	205	0	205														Awai d											205
тот/	2010	USN	202 3,344	0	-	56	56	56	20				64	69	2	62	69	42	50						40	10	40	8	0	202
101/	4L		5,544	1,470	1,8/4	56 0	56 N	56 D	29 J	F	M	A	64 M	68 J	3 J	62 A	68 S	42 0	50 N	D	J	F	м	A	40 M	48 J	40 J	A	s	1,184
						С	0	Е	Α	Е	Α	Р	Α	U	Ŭ	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	Ŭ	U	Е	
					PRODUCT		V	С	Ν	В	R	R	Y	N		G MENT	P	T	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	
					MIN	SHIFT		М							AD	MIN	LLAD													
					SUST	HOUF		А							LEAD	TIME			MFG			TOTAL								
	/MANUFACTURER'S NAME eon (LRIP III and out)		LOCATION Tucson, AZ		300	DAYS 1 - 8 -		X 1,200						DD	IOR		ΓER		TIME			AFTER 1 OCT								
Kayu	con (EKII III and out)		Tueson, AL		500	1 - 8 -	5	1,200							DCT		DCT					1001								
									INITIA								2			18										
DEM	ARKS								REOR	DER																				
	2 Contract Awarded Nov 01 (MSI	R=100, Shift	Hours Days=3	32, Max=120	0, ALT Afte	r Oct 1=	2 wks,	MFG T	ime=18	Month	s).																			
	· · · · · · · · · · · · · · · · · · ·	,		,	,		,				,																			
							Р	-1 Sł	noppi	ng Li	ist Ite	em N	lo. 3												Pro	oduc	tion	Sche	dule	.
																						<u> </u>		Ex	<u>hibit</u>	P-21	l, pa	ge 8	of 10	3

Exł	nibit P-21, Production	n Sched	ule																			D	ate: I	Febru	uary :	2008				
App	ropriation (Treasury) Code	e/CC/BA/B	SA/Item C	Control Nu	mber													P	-1 Lin	e Iten	n Norr	nencla	ature							
	ssile Procureme					vitv	02.	Oth	er N	/ liss	siles	s. Ite	em I	No.	3			A	MIM-	9X	Side	ewir	nder	-						ľ
				_	BALANCE	-	,				SCAL Y				-								SCAL Y		011				<u> </u>	L
		S E	PROC.	PRIOR	DUE		2009						_	ENDA	R YEAI								_			EAR 201	1			Α
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	0 C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
		V		2009	2009	Т	v	C	N	B	R	R	Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P	R
	2005	USAF	248	248	0																									0
	2006 2007	USAF USAF	196 183	196 183	0	-				 '	──	-																┢───┦		0
	2007	USAF	149	68	81	21		40	20		<u> </u>																	┢───┥		0
	2009	USAF	275	0					-				21	24	30	30	30	30	18	13	21	24	24	10						0
	2010	USAF	319	0	319		Awar d																		27	27	27	27	27	184
	2011	USAF	219	0	219														Awar d											219
	2012	USAF	228	0	228					 '																		\vdash		228
	2013 2005	USAF USN	204 135	0 135	204					┝───┘	┝───																	┢───┥		204 0
	2005	USN	159	155	0							1			1	1	1											┌──┤		0
	2007	USN	174	174	0																									0
	2008 2009	USN	170	68	102 205	20	42	0	20	20	—	<u> </u>	21	- 21		- 12	10	18	10	10		24	10	9				$ \longrightarrow $		0
		USN	205	0			Awar			<u> </u> '			21	21	24	12	12	18	12	12	21	24	19	9						
	2010	USN	202	0	202		d			<u> </u>	_		-						Awar						15	18	18	18	18	115
	2011 2012	USN USN	200 220	0	200 220						<u> </u>								d											200 220
	2012	USN	220	0	220						<u> </u>																	┢───┥		220
TOT			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
					PRODUCT MIN	O C T ION R SHIF		D E C M	J A N	F E B	M A R	A P R	M A Y	J U N PRC		A U G MENT	S E P LEAD	O C T TIME	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
ITEN	/MANUFACTURER'S NAME		LOCATION	1	SUST	HOUP		A							LEAD	TIME			MFG			TOTAL AFTEF								ľ
Ravth	eon (LRIP III and out)		Tucson, AZ		300	1 - 8 -		X 1,200						PR	IOR	AF	TER		TIME			1 OCT								ľ
															CT		DCT													ľ
									INITIA								2			18										
RFM	ARKS								REOF	DER														I						
LRIP	2 Contract Awarded Nov 01 (MSI	R=100, Shift H	Hours Days=3	32, Max=120	00, ALT Afte	r Oct 1=	=2 wks,	MFG T	ime=18	Month	ıs).																			
							P	-1 Sh	оррі	ing Li	ist Ite	em N	lo. 3												Pr	oduc	tion	Sch	edul	e
										-														Ex	hibi	t P-2	1. pa	ige 9	of 1	0

Ex	hibit P-21, Production	n Sched	lule																			D	ate: I	ebru	iary 2	2008				
Арр	propriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	Imber													P	-1 Line	e Iten	n Norr	nencla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	Niss	siles	s, Ite	em l	No.	3			A	MM-9	9X S	Side	wir	nder							
		S		ACCEP.	BALANCE	-	2011			FIS	CAL Y	EAR 2	012								1	FIS		EAR 20						L
	PROCUREMENT YEAR	E R V	PROC. QTY	PRIOR TO 1 OCT 2011	DUE AS OF 1 OCT 2011	O C T	2011 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	YEAR J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	ALEND A P R	M A A Y	AR 201 J U N	J U L	A U G	S E P	A T E R
	2010 2011	USAF USAF	319 219	135	184	30	21	21	30	30	30	22	18	21	21	21	24	18	12	9	18	21	21	15						0
	2012	USAF	219	0			Awar						10	21	21	21	24	10	12	,	10	21	21	15	12	15	15	15	12	
	2013	USAF	204	0	204		u												Awar											204
	2010	USN	202	87	115		12	9	21	21	21	10							a											0
	2011	USN	200	0			Awar						15	21	21	21	21	15	9	9	18	21	20	9						0
	2012	USN	220	0	220		d												Awar						15	18	18	18	18	133
тот	2013	USN	221	0		51	22	20	51	51	51	22	22	42	42	42	15	22	d	10	36	42	41	24	27	22	22	33	20	221
тот	AL		1,813	222	1,591	51 0	N	30 D	51 J	51 F	Μ	A	М	42 J	J	A	S	0	N	18 D	J	F	M	A	27 M	33 J	J	Α	30 S	717
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	UL	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
					PRODUCT MIN	ION R		М						PRO		MENT MIN	LEAD	TIME												
	M/MANUFACTURER'S NAME		LOCATION		SUST	HOU	RS	A X	l						LEAD				MFG			TOTAL AFTEF								
	heon (LRIP III and out)		Tucson, AZ		300			1,200							IOR	AFT		1	TIME			1 OCT								
									INITIA	AL.				1 C	СТ	1 C	2 CT			18										
	IARKS								REOR																					
KEN	IARRS																													
1																														
																														l
							P	-1 Sh	юррі	ng Li	ist Ite	em N	0.3												Pre	oduc	tion	Sche	edule	e
1										5														Exh				e 10		

Exhibit P-40, Budget Item Jus	tification							D	ate: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA	A/BSA/Item Contro	Number					P-1 Line	Item Nomencla	ature		
Missile Procurement, Ai	r Force, Buc	lget Activity	02, Other	Missiles,	Item No.	4	Adva (AMR		ium Rang	e Air-to-A	ir Missile
Program Element for Code B Items	s:	0207163F			Other Relate	d Program Ele	ements:		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	e: February	2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Num Missile Procurement, Air Force, Budget		2, Other M	issiles, It	em No. 4					e Air-to-Air	[,] Missile
Manufacturer's Name/Plant City/State Location				Subline Item						
Raytheon, Tucson AZ										
Weapon System	Ident			•	Total Cos	t in Millions o	f Dollars			
Cost Elements	Code		FY 2007			FY 2008			FY 2009	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A	59			148			281		
Flyaway Cost	А									
Missile Hardware-Recurring	A									
1. Missile Price	А			74.154			130.852			201.664
2. Warranty	A			9.393			9.221			17.305
3. Engineering Change Orders	А			1.276			2.899			4.421
Subtotal Missile Hardware				84.823			142.972			223.390
Recurring Production Support	А									
1. Production Test/Support	A			6.638			10.592			7.702
2. Program Management Adm	А			1.223			1.325			1.357
Subtotal Recurring Production Support				7.861			11.917			9.059
Nonrecurring Cost	А									
1. Production Implementation	A			3.225			0.000			0.000
2. Tooling and Test Equip	А			3.843			4.732			6.133
3. Obsolete Parts	A			1.356			4.900			17.730
4. Factory Modernization	А			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	А			0.040			0.620			0.772
2. Training Equipment	A			9.136			23.010			31.162
3. WR Production Support	А			1.170			1.391			1.462
Subtotal Support	A			10.346			25.021			33.396
Seek Eagle PE:0207590F (Non-add)	А									
Total Weapon System Cost	A	59	1.936	114.247	148	1.306	193.261	281	1.049	294.746
Other Weapon Systems Costs	А									
Initial Spares				1.232			0.075			0.077
AMRAAM Reprogramming Equip (CMBRE) BP-22	А						5.745			5.739
(Non-add)							5.745			5.139
Replenishment Spares (Non-add)	А			0.201			0.204			0.211
		P-1 Shopping	g List Item N	No. 4			V	• •	stem Cost A	•

Exhibit P-5, Weapon System Cost Analysis			UNOLAU				Dat	e: Februa	ry 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No Missile Procurement, Air Force, Budg		2, Other I	Vissiles, It	tem No. 4					ge Air-to-Ai	r Missile
Manufacturer's Name/Plant City/State Location				Subline Item						
Raytheon, Tucson AZ										
Weapon System	Ident				Total Co	ost in Millions o	of Dollars			
Cost Elements	Code		FY 2007			FY 2008			FY 2009	
				Total	_		Total	_		Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
TOTAL PROGRAM				114.247			193.261			294.74
Comments Unit Cost calculations for AF, Navy, and other requirer										
		P-1 Shoppi	ing List Item	No. 4				Weapon S Exi	System Cost / hibit P-5, page	Analysis e 3 of 10

Exhibit P-5A, Procurement His	story ar	nd Planning							Dat	e: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA Missile Procurement, Air				02, Other	Missiles	, Item No.			em Nomenclati ced Mediu AM)		e Air-to-A	ir Missile
Weapon System					Subline Ite	m			-			
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, Tucs	son, AZ	Apr-07	Feb-09	Yes	
FY08 Lot 22 Production	148	1.306	AFMC/328 ARSW	Sep-07	SS	FP	Raytheon, Tucs	son, AZ	Mar-08	Feb-10	Yes	
FY09 Lot 23 Production	281	1.049	AFMC/328 ARSW	Sep-08	SS	FP	Raytheon, Tucs	son, AZ	Jan-09	Feb-11	Yes	
				P-1 Shop	ping List Ite	m No. 4			Proc	urement H Exhib	listory and it P-5A, pag	Planning ge 4 of 10

Missile	tion (Treasury) Code e Procureme		3SA/Item C																			Da	ate: F	Eebru	lary 2	2008				
	e Procureme	nt, Air																		e Item										
PRO			Force,	Budge	et Activ	vity	02,	Oth	er N	liss	iles	, Ite	m N	lo. 4	4					nce RAA		ledi	um	Rar	nge	Air	-to-/	Air N	liss	ile
PRO		S		ACCEP.	BALANCE					FIS	CAL Y	EAR 20										FIS	CAL Y							L
	OCUREMENT YEAR	E R V	PROC. QTY	PRIOR TO 1 OCT	DUE AS OF 1 OCT	0 C	2004 N O	D E	J A	F E	M A	A P	M A	ENDAR J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	EAR 200 J U	J U	A U	S E	A T E
2005		USAF	159	2004	2004 159	Т	V	C Awar d	N	В	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	R 159
2006		USAF	84	0	84			u																Awar d						84
2005		USN	37	0	37			Awar d																u						37
2006		USN	48	0	48																			Awar d						48
2005		FMS	233	0	233			Awar d															7	1					2	223
2006		FMS	241	0	241																			Awar d		8				233
2005		USA	5	0	5			Awar d																						5
2006		USA	34	0	34																			Awar d						34
2005		USMC	1	0	1			Awar d																						1
2005		FA-18	12	0	12			Awar d																						12
2006		F-35	9	0	9																			Awar d						9
TOTAL			863	0	863	0	N	0 D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	7 M	A 1	M	8 J	J	A	2 S	845
					-	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	UL	U G	E P	
					PRODUCT MIN	SHIFT	Γ	М						PRO	AD	MENT MIN	LEAD 1	TIME												
ITEM/MANU	JFACTURER'S NAME		LOCATION			HOUR DAYS		A X								TIME			MFG TIME		A	TOTAL AFTER								
Raytheon			Tucson, AZ		450	2-8-5		960						PRI 1 O		AF1 1 C			TIME			1 OCT								
									INITIA REOR						0		0			18			24							
REMARKS	nimum sustaining producti																													

Exh	ibit P-21, Productio	n Scheo	dule																			D	ate: F	ebru	uary 2	2008				
Аррі	ropriation (Treasury) Cod	e/CC/BA/	BSA/Item (Control Nu	umber													P	1 Lin	e Iten	n Nom	nencla	ature							
Mis	ssile Procureme	nt, Air	Force,	Budg	et Acti	vity	02,	Oth	er I	Viss	siles	s, Ite	em l	lo. 4	4					ance RAA		ledi	ium	Rar	nge	Air-	to-/	Air N	liss	ile
		S		ACCEP.	BALANCE	Ξ				FIS	CAL Y	EAR 20	007								,	FIS	SCAL Y	EAR 20	008					L
		E	PROC.	PRIOR	DUE		2006 N	D			14		CALI M	ENDAR	YEAR		G		N	D	т	F			AR YE	AR 200	8		C	A T
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT	AS OF 1 OCT	O C	O N	D E	A	F E	M A	A P	A	U	U	A U	S E	O C	N O	D E	A	F E	M A	A P	M A	U	J U	A U	S E	E
		•		2006	2006	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2005 2006	USAF USAF	159 84	0	159										2	5	14	25	30	40	35	1	1	2	4	4	6	10	10	8 46
	2007	USAF	59									Awar										1	- 1	2		-	0	10	10	59
	2007	USAF	39	0	5	9						d																┝───┼		39
	2008	USAF	148	0	148	8																	Awar d							148
	2005	USN	37	0	3'	7										4	23	10					u							0
	2006	USN	48	0	4	8																4	4	4	5	6	5	2	4	14
	2007	USN	42	0	42	2						Awar d																		42
	2008	USN 78 0 78 14 11 17 11 6 13 9 15 10																Awar							78					
	2005	FMS 233 10 223 14 14 11 17 11 6 13 9 15 FMS 241 8 233 3 8 2 19 15 7 8 25 9															10	10	d 8	27	27	17	14	 		0				
	2005	FMS 233 10 223 14 14 11 17 11 6 13 9 15 16 FMS 241 8 233 3 8 2 19 15 7 8 25 9 20																	3	3	13	14	13	13	17					
	2007	FMS 233 10 223 14 14 11 17 11 6 13 9 0 0 15 10 FMS 241 8 233 3 8 2 19 15 7 8 25 9 20 FMS 342 0 342 0 342 0 Awar 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>20</td> <td>20</td> <td>302</td>																				20	20	302						
	2008	FMS 241 8 233 3 8 2 19 15 7 8 25 9 20 20 20 20 FMS 342 0 342 0 342 0 Awar d 0 <t< td=""><td></td><td>Awar</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td>250</td></t<>															Awar						-	250						
	2005			0													5						d					 		0
	2005	USA	34		-												5					4	4	4	4	4	4	4	4	2
	2005	USMC	1	0		1											1													0
	2005 2006	FA-18 F-35	12		1	2											12											 		0
	2000	F-35	10		1					1		Awar																+		10
TOT		r-33						10		L		d												10	10					-
TOT	AL		1,792	18	1,77	4 17 O	14 N	19 D	17 J	11 F	6 M	15 A	28 M	15 J	9 J	9 A	63 S	60 O	39 N	55 D	65 J	39 F	39 M	40 A	43 M	44 J	42 J	49 A	51 S	985
						С	0	Е	Α	Е	Α	Р	A	Ŭ	Ŭ	U	Е	С	0	Е	Ă	Е	Α	Р	A	Ŭ	Ŭ	U	Е	
			-				V	С	Ν	В	R	R	Y	N		G	P	T	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	
					PRODUC MIN	SHIF		М						PRU		MENT MIN	LEAD													
					SUST	HOU	RS	Α							LEAD				MFG			TOTAL								
ITEM Rayth	MANUFACTURER'S NAME		LOCATION Tucson, AZ		450	DAYS 0 2-8-5	6	X 960						DD	IOR	AF	FP		TIME			AFTEF 1 OCT								
Kayui	eon		Tucson, AZ		430	5 2-8-5		900						1 C		10						1001								
									INITIA						0		0			18			24							
REM	ARKS								REOF	RDER																				
	The minimum sustaining product	ion rate is 45	0 and the maxi	mum is 960	missiles per	year.																								
	81																													
							P	-1 Sł	noppi	ing L	ist Ite	em N	o. 4															Sche		
																								Ex	hibit	: P-2'	1, pa	ge 6	of 10)

Ex	nibit P-21, Productio	n Schec	lule																			Da	ate: F	ebru	uary 2	2008				
Арр	ropriation (Treasury) Cod	e/CC/BA/	BSA/Item C	Control Nu	ımber															e Item										
Mi	ssile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	liss	iles	s, Ite	m N	lo . 4	4					ince RAA		ledi	um	Rar	nge	Air-	to-/	Air N	liss	ile
		S		ACCEP.	BALANCE		2000			FIS	CAL Y	EAR 20									-	FIS	CAL Y				0			L
	PROCUREMENT YEAR	E R V	PROC. QTY	PRIOR TO 1 OCT	DUE AS OF 1 OCT	O C	2008 N O	D E	J A	F E	M A	A P	M A	J U	YEAR J U	A U	S E	O C	N O	D E	J A	F E	M A	ALEND A P	M A	AR 201 J U	J U	A U	S E	A T E
	2007			2008	2008	T 10	V	C 12	N 15	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2006 2007	USAF USAF	84 59		46		8	13	15	1	1	1	1	1			10	11	11	11	11									0
	2008	USAF	148																			12	12	12	12	12	12	12	12	52
	2009	USAF	281	0	281				Awar d																					281
	2010	USAF	295	0	295																Awar d									295
	2006	USN	48				6	2																						0
	2007 2008	USN USN	42 78							3	3	5	5	7	8	10	1					6	6	6	6	6	7	7	7	0 27
	2009	USN	147	0					Awar													0	0	0	0	0	/		,	147
	2010	Image: Normal system Image: Normal system <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>156</td></th<>																					156							
	2006	Image: Normal system Normal system </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td>																					0							
	2007	USN 156 0 156 7 7 7 <th 7<="" <="" td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></th>														<td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td>								0						
	2008	FMS 241 224 17 13 4														20	20	21	21	21	21	21	21	84						
	2009	FMS	250	0	250				Awar d																			⊢		250
	2010	FMS	250		250																Awar d									250
	2006	USA	34			2	0																							0
	2006 2007	F-35 F-35	9 10	0			9								8	1				1										0
TOT			2,724	368			47	35	35	24	24	26	26	28	36	31	31	31	31	32	13	38	38	39	39	39	40	40		1,542
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
					PRODUCT											MENT	LEAD	ГІМЕ												
					MIN SUST	SHIF1 HOUF		M A							AD LEAD	MIN TIME			MFG		-	TOTAL								
ITEN Rayt	1/MANUFACTURER'S NAME		LOCATION Tucson, AZ		450	DAYS 2-8-5		X 960						PR	IOR	AFT	ER		TIME			AFTER 1 OCT								
									INITIA	L				1 C	0 0	1 C	0 0			18			24							
									REOR																					
	ARKS		0 1.1 '	. 0.00	1																									
Note	The minimum sustaining product	10n rate 1s 45	0 and the maxi	mum 18 960 r	missiles per y	ear.																								
							P-	-1 Sh	noppi	ng Li	st Ite	em No	o. 4												Pre	oduc	tion	Sche	edule	•

Production Schedule Exhibit P-21, page 7 of 10

Exł	nibit P-21, Productio	n Schec	lule																			D	ate: I	ebr	uary 2	2008				
Арр	ropriation (Treasury) Cod	e/CC/BA/I	BSA/Item C	Control Nu	mber													Р	-1 Lin	e Iten	n Norr	nencla	ature							
Mis	ssile Procureme	nt. Air	Force.	Budae	et Activ	vitv	02.	Oth	er N	liss	siles	s. Ite	em N	۱ 0 . ۱	4			A	dva	ance	ed N	ledi	ium	Ra	nae	Air-	to-A	ir N	liss	ile
		,	,			,	,					,							AM						-3-					
				ACCEP.	BALANCE					FIS	CAL V	EAR 2	011									FIS	CAL Y	FAR 2	012		—	—		L
		S E	PROC.	PRIOR	DUE		2010			1 15.	CAL 1	LAR 2		ENDAR	R YEAF	R 2011						1 1.5			DAR YE	AR 201	2			A
	PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Т
		V		1 OCT 2010	1 OCT 2010	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
	2008	USAF	148	96	52	13			13	5	n				2	Ŭ	-					B		n	-				-	0
	2009	USAF	281	0	281					23	23	23	23	23	23	23	24	24	24	24	24	24	24		24	24	25	- 25		0
	2010	USAF	295	0					Awar													24	24	24	24	24	25	25	25	100
	2011	USAF	280	0	280				d																					280
	2012	USAF	320	0	320																Awar									320
	2008	USN	78	51	27	7	7	7	6												u								\rightarrow	0
	2009	USN	147	0	147					12	12	12	12	12	12	12	12	12	13	13	13									0
	2010	USN	156	0	156				A													13	13	13	13	13	13	13	13	52
	2011	USN	157	0	157				Awar d																					157
	2012	USN	181	0	181																Awar									181
	2008	FMS	250	166	84	21	21	21	21												u									0
	2009	FMS	250	0	250					20	20	21	21	21	21	21	21	21	21	21	21									0
	2010	FMS	250	0	250				Awar													20	20	21	21	21	21	21	21	84
	2011	FMS	250	0	250				d																					250
	2012	FMS	250	0	250																Awar d									250
TOT/	AL		3,293	313	2,980	41			40			56		56	56	56			58	58	58	57	57	58		58	59	59		1,674
						0 C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
						Т	v	C	N	B	R	R	Ŷ	N	L	G	P	т	v	C	N	B	R	R	Ŷ	N	L	G	P	
					PRODUCT									PRO		MENT	LEAD	TIME												
					MIN SUST	SHIFT HOUF		M A								MIN TIME						τοται								
ITEM	/MANUFACTURER'S NAME		LOCATION	l		DAYS		X											MFG TIME			AFTER								
Rayth	eon		Tucson, AZ		450	2-8-5		960							IOR		TER					1 OCT								
									INITIA	a				10	DCT 0		ОСТ 0			18			24							
									REOR						0		0			10			21							
	ARKS																													
Note:	The minimum sustaining product	ion rate is 450	0 and the maxi	mum is 960 r	nissiles per ye	ear.																								
							P.	-1.51	onni	nal	ist Ita	em N	04												Pr	oduc	tion	Sche	dule	
								1 01	-Shhi	чаг			э. т											F١				ge 8		

Exl	nibit P-21, Productio	n Schec	lule																			Da	ate: F	ebru	ary 2	2008				
Арр	ropriation (Treasury) Cod	e/CC/BA/	BSA/Item C	Control Nu	Imber													P	-1 Lir	e Iten	n Nom	nencla	iture							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Activ	vity	02 ,	Oth	er N	liss	iles	, lte	em N	lo. 4	4					ance RAA		ledi	um	Rar	nge	Air-	to-A	Air N	liss	ile
		S		ACCEP.	BALANCE					FIS	CAL Y	EAR 2									-	FIS	CAL Y							L
	PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2012 N	D	I	F	M	A	CALE M	ENDAR I	YEAR	2013 A	S	0	N	D	J	F	M	ALEND A	AR YE M	AR 201-	4 I	A	S	A T
		R V	QTY	1 OCT	1 OCT	С	0	Е	Ă	Е	Α	Р	А	Ŭ	Ŭ	U	Е	С	0	Е	А	Е	А	Р	А	Ŭ	Ŭ	U	Е	Е
	2010	USAF	295	2012	2012 100	T 25	V 25	C 25	N 25	В	R	R	Y	Ν	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	R 0
	2011	USAF	295	0	280	20	25	23	25	23	23	23	23	23	23	23	23	24	24	24	24									0
	2012	USAF	320	0	320				Awar d													26	26	26	26	27	27	27	27	108
	2013	USAF	331	0	331																Awar d									331
	2010	USN	156		52	13	13	13	13	- 10	- 10		- 10	- 10																0
	2011 2012	USN USN	157	0	157 181				Awar	13	13	13	13	13	13	13	13	13	13	13	14	15	15	15	15	15	15	15	15	0 61
	2013	-		-					d												Awar	10		10	10	10	10		10	203
	2010	FMS 250 166 84 21																	d									0		
	2010	FMS 250 0 250 20 20 21 2															21	21	21									0		
	2012	I FMS 250 0 250 20 20 21																		20	20	21	21	21	21	21	21	84		
	2013	12 FMS 250 0 250 Awar d a <																		Awar d									250	
TOT	AL	FMS 250 0 250 250 20 20 21															58	58		59	61	61	62	62	63	63	63		1,037	
					PRODUCT	C T	O V	E C	J A N	F E B	M A R	A P R	A Y	U N	U L	U G	E P LEAD	C T	N O V	D E C	A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
					MIN	SHIFT		M						PRU	AD	MIN	LEAD					TOTAL								
	I/MANUFACTURER'S NAME		LOCATION		SUST	HOUR DAYS		A X							LEAD				MFG TIME			TOTAL AFTER								
Raytl	neon		Tucson, AZ		450	2-8-5		960						PRI 1 C			TER DCT					1 OCT								
									INITIA					10	0		0			18			24							
REM	ARKS								REOR	DER																				
	The minimum sustaining product	ion rate is 45	0 and the maxin	mum is 960 r	nissiles per ye	ear.																								
							В	-1 Sh					0.4												Dra		tion	Sche	dula	
							L.	1 01	oppii	чу ц		-111 IN	0.4											Бx				ae 9		

Exh	ibit P-21, Productio	on Scheo	dule																			D	ate:	Febru	uary	2008	5			
Appr	opriation (Treasury) Co	de/CC/BA/	BSA/Item 0	Control Nu	mber													P	-1 Lin	e Iten	n Norr	nencla	ature							
Mis	sile Procureme	ent. Air	Force.	Budae	et Activ	vitv	02.	Oth	er N	/ iss	iles	. Ite	em N	۱ 0 . ،	4			A	dva	ance	ed N	/led	ium	Ra	nae	Air	-to-/	Air I	liss	ile
			,	5			- ,					,								RAA					5-					
				ACCEP.	BALANCE					FIS	CAL Y	EAD 20	015									EI	SCAL X	EAR 2	016					L
		S	PROC	PRIOR	DUE		2014			F15	CAL I	EAK 20		ENDAR	YEAR	2015						ΓI,		ALENI		EAR 20	16			A
	PROCUREMENT YEAR	E R	PROC. QTY	TO	AS OF	0	N	D	J	F	M	A	М	J	J	A	S	0	Ν	D	J	F	М	A	Μ	J	J	A	S	Т
		V	2	1 OCT 2014	1 OCT 2014	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
	2012	USAF	320	2014	108	27	27		27	Б	K	K	1	IN	L	0	г	1	v	C	IN	Б	к	к	1	IN	L	0	г	<u>к</u> 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	16																					0
	2013 2012	USN FMS	203 250	0 166	203 84		21	21	21	16	17	17	17	17	17	17	17	17	17	17	17									0
	2012	FMS	250	0	250		21	21	21	20	20	21	21	21	21	21	21	21	21	21	21									0
TOTA			1,535	498	1,037	63	63	63	64	63	64	65		65				66	66	66										0
						0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	UL	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
					PRODUCT			U		D	IX.	K	<u> </u>			MENT			v	U	IN		IX.	IX.	<u> </u>	IN		0		
					MIN	SHIF	Г	М							AD	MIN														
					SUST	HOUF		A							LEAD	TIME			MFG			TOTAL								
Rayth	MANUFACTURER'S NAME		LOCATION Tucson, AZ		450	DAYS 2-8-5	>	X 960	-					PR	IOR	AFT	FR		TIME			AFTEF 1 OCT								
rtuytin	2011		1 405011, 1 12		450	205		200						1 C		1 C						1001								
									INITIA						0		0			18			24							
REM	DK0								REOF	RDER																				
	The minimum sustaining produc	tion rate is 45	0 and the maxi	mum is 960 n	nissiles ner v	ear																								
							P	2-1 Sł	поррі	ng Li	st Ite	em N	0.4												Pr	oduc	ction	Sch	edule	8
																								Exh	nibit	P-21	, pag	je 10	of 10)

Exhibit P-40, Budget Item Justification	ation							Da	ate: February	y 2008		
Appropriation (Treasury) Code/CC/BA/BSA	VItem Control N	Number					P-1 Line	Item Nomencla	ature			
Missile Procurement, Air Fo	orce, Budg	get Activity	Hellfir	e Missile								
Program Element for Code B Items:		0201109F			Other Related	l Program Ele	ments:		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		U	JNCLASSI	FIED						
							Date	: February	2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro	l Number					P-1 Line Ite	em Nomenclatur	е		
Missile Procurement, Air Force, Buc	dget Activity 02	, Other M	issiles, Ite	m No. 5		Hellfire	Missile			
Manufacturer's Name/Plant City/State Location			5	Subline Item						
Varies										
Weapon System	Ident				Total Cos	st in Millions o	of Dollars			
Cost Elements	Code		FY 2007			FY 2008			FY 2009	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
AGM-114	A	1847	0.078	144.081	0		0.000	642	0.099	63.58
TOTAL PROGRAM				144.081						63.58
omments ellfire missiles will be procured through the Army										

Exhibit P-5A, Procurement His	tory ar	nd Planning	3						Dat	e: February	/ 2008	
Appropriation (Treasury) Code/CC/BA	/BSA/Ite	m Control Nur	nber				P-1	Line Item I	Nomenclatu	ire		
Missile Procurement, Air	Forc	e, Budge	t Activity (02, Other	Missiles,	Item No.	5 Не	ellfire M	lissile			
Weapon System		· U	<u> </u>		Subline Iter							
PRDTA2												
			Location of	RFP Issue	Contract	Contract				Date of First	Specs Available	Date Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and Loca	ation Av	ward Date	Delivery	Now?	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	1											
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	-							ľ				
AGM-114	355		ARMY		MIPR	FP	TBD		Jan-13	Jan-15	Yes	
<u>Remarks</u>												
Hellfire missiles will be procured th	rough +1	ο Army Dr	or to EVOS U	allfire missil	were procu	red under the l	Predator PE 0305210E	-				

Ext	hibit P-21, Productio	n Sched	ule																			Date:	Febr	uary	2008	5			
Арр	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control Nu	umber													P-1 Lir	ne Iter	n No	meno	lature							
Mi	ssile Procureme	nt, Air	Force,	Budg	et Activ	vity	02,	Oth	ner N	Niss	siles	s, Ite	em N	lo. {	5			Hell	fire	Mis	sile	;							
		S			BALANCE					FIS	SCAL Y	EAR 2									F	ISCAL	YEAR 2	003					L
	PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2001 N	D	J	F	M	A	CALE M	NDAR I	YEAR	2002 A S	0	N	D	T	F	M	ALENI	DAR YE M	EAR 200	03 I	A	S	A T
		R V	QTY	1 OCT	1 OCT	С	0	Е	А	Е	А	Р	Α	Ŭ	Ŭ	UE	C	0	Е	Ă	Ē	Α	Р	Α	Ŭ	Ŭ	U	Е	Е
				2001	2001	Т	V	С	N	В	R	R	Y	Ν	L	G H	Т	V	С	Ν	B Aw		R	Y	Ν	L	G	Р	R
	2003	USAF	137	0																		d					137		0
TOT	AL		137	0	137	0	N	D	J	F	M	A	M	J	J	AS	0	N	D	J	F	0 M	A	м	J	J	137 A	S	0
						С	0	Е	А	Е	А	Р	Α	U	Ů	UE	С	0	Е	Α	E	Α	Р	Α	U	Ŭ	U	Е	
					PRODUCT	T TION R	V	С	N	В	R	R	Y	N PRO	L CUREN	G F IENT LEA			С	Ν	В	R	R	Y	Ν	L	G	Ρ	
					MIN	SHIF	Т	M							ADN	/IN		_											
ITEM	//MANUFACTURER'S NAME		LOCATION	J	SUST	HOU DAYS		A X							LEAD	TIME		MFG			TOT. AFTE								
	ire/Lockheed Martin		Troy, AL	•		1-8-5		Â					-	PR		AFTER		TIME			1 00								
									INITIA	AI.			-	1 C	OCT	1 OCT							-						
			1						REOR														1						
	IARKS ire missiles will be purchased throu	19h the Army	Location an	d production	details are co	ntinger	nt on lea	d Servia	ce contr	acts Pr	rior to F	Y08 H	ellfire m	issiles	were nro	ocured und	r the Pr	edator PF	103052	19F									
			u	Financion											pro														
1																													
1																													
								4 0	'																!		0.1		
							Р	-1 Sf	noppi	ng L	ist ite	em N	0.5														Sch		
																							E	Exhib	oit P-	21, p	age	4 Of 9	9

																						Ĺ				2000			
An	xhibit P-21, Production									<u> </u>		<u> </u>								<u> </u>				-ebru	uary 2	2008			
-	ppropriation (Treasury) Code																	P-1	1 Lin	e Item	n Nom	nencla	ature						
Л	lissile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Othe	er M	liss	iles	, Ite	m N	lo. 5	5			H	ellf	ire l	Miss	sile							
		S		ACCEP.	BALANCE	-					CAL YI)04									FIS	CAL Y	EAR 20	005				
	PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2003 N	D	J	F	M	A	CALE M	NDAR J	YEAR J	2004 A	S	0	N	D	J	F	M C	ALEND A	AR YE M	T)5 J	A	S
	TROCOREMENT TEAK	R V	QTY	1 OCT	1 OCT	C	0	E	A	E	A	Р	A	U	U	U	E	С	0	E	A	E	A	P	A	J U	U	U	E
		-		2003	2003	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р
	2004	USAF	168	0	168					Awar d						168													
	2005	USAF	320	0	320																	Awar						320	
С.	DTAL		488	0	488					0						168						0						320	
						0 C	N O	D E	J	F E	M	A P	M	J	L L	A U	S E	0 C	N O	D E	J A	F	M	A	M	J U	J	A U	S E
						т	V	C	A N	B	A R	R	A Y	Ν	L	G	Р	Т	V	C	N	B	A R	R	A Y	N	L	G	P
					PRODUCT MIN	ION R		M						PRO	CUREN ADI	MENT LE	EAD T	IME											
					SUST	HOUF	RS	A							LEAD				MFG			TOTAL							
	EM/MANUFACTURER'S NAME ellfire/Lockheed Martin		LOCATION Troy, AL			DAYS 1-8-5	5	Х						PRI	OP	AFTE	D		TIME			AFTER 1 OCT							
ei.	IIIIe/Lockneed Martin		110y, AL			1-0-5								10		1 00						1001							
EI	EMARKS							1																					
								-1 Shc	oppin	ng Lis	st Ite	m No	0.5															Sche	

Exh	nibit P-21, Productio	n Sched	ule																			D	ate:	Febr	uary 2	2008				
Арр	ropriation (Treasury) Cod	e/CC/BA/E	3SA/Item C	Control Nu	umber													Р	-1 Lin	e Iter	n Non	nencla	ature							_
Mi	ssile Procureme	nt, Air	Force,	Budg	et Activ	vitv	02,	Oth	ner N	Aiss	siles	s. Ite	em N	No.	5			H	lellf	ire	Mis	sile								
-		s		ACCEP.	BALANCE							EAR 2	006									FI	SCAL Y							L
	PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF	0	2005 N	D	J	F	M	A	CALE M		YEAR	2006 A	5	0	N	D	T	F	M C	ALENI A	DAR YE M	AR 200)7 T	4	S	A T
	TROCOREMENT TEAK	R V	QTY	1 OCT	1 OCT	С	0	Е	A	Е	Α	Р	Α	U	U	U	S E	С	0	Е	A	E	Α	Р	Α	U	U	A U	Е	E
				2005	2005	Т	V	С	Ν	B Awar	R	R	Y	N	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2006	USAF	401	0	401					Awai d																		20	20	361
	2007	USAF	1847	0	1847																Awar									1847
	2008	USAF	0	0	0 0																u									0
	2009	USAF	642	0																										642
	2010 2011	USAF USAF	792 355	0	792 355																									792 355
	2012	USAF	355	0																										355
	2013	USAF	355	0	355																									355
TOT	AL		4,747	0	4,747		N		<u> </u>	0	NA		NA	<u> </u>		_			N		0			_				20		4,707
						O C	N O	D E	J A	F E	M A	A P	M A	U	J	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
			-			т	V	С	Ν	В	R	R	Y	N	L	G	Р	Т	V	С	Ν	В	R	R	Y	N	Ĺ	G	Р	
					PRODUCT MIN	SHIF		М	-					PRO		MENT MIN	LEAD	TIME			1									
					SUST	HOUF		A								TIME						ΤΟΤΑ	L							
	I/MANUFACTURER'S NAME		LOCATION	l		DAYS		Х											MFG TIME			AFTE	२							
Hellfi	ire/Lockheed Martin		Troy, AL			1-8-5								PR 1 C			TER DCT					1 OCT	-							
									INITIA	L				10										1						
									REOR																					
	ARKS ire missiles will be purchased through	1.1.4	T	1 1 2	1 . 1		. 1	10 .		·		3400 11	110	• •1			1 0		· DE	02052										
╞							P	-1 SI	hoppi	ng Li	ist Ite	em N	0. 5											E	Pro Exhib			Scho age (

Exh	hibit P-21, Production	n Sched	ule																			D	ate: I	-ebru	uary 2	2008				
App	ropriation (Treasury) Cod	e/CC/BA/E	SA/Item C	Control Nu	mber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
	ssile Procureme					vitv	02.	Oth	er N	Niss	siles	s. Ite	em N	Jo.	5			∣⊩	lellf	ire	Miss	sile								
		1		_	BALANCE	-	•_,	• …				YEAR 2			•			<u> </u>					SCAL Y	EAR 2	009					L
		S E	PROC.	PRIOR	DUE		2007						CAL	ENDAF	R YEAR	2008									DAR YE	AR 200)9			Ā
	PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Т
		V		1 OCT 2007	1 OCT 2007	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
	2006	USAF	401	40	361	20				20				20														-		0
	2007	USAF	1847	0																									160	1687
	2008	USAF	0	0																	Awar									0
	2009	USAF	642	0	642																d									642
	2010	USAF	792	0								_																		792
	2011 2012	USAF USAF	355 355	0																										355 355
	2013	USAF	355	0																										355
TOT	AL		4,747	40	4,707				20	20	20	_		20	20															4,186
						0 C	N O	D E	J	F	M A	A P	M A	J U	J	A U	S E	0 C	N O	D E	J A	F E	M A	A P	M A	IJ	J	A U	S E	
						т	v	c	N	В	R	R	Y	N	L	G	P	Т	v	c	N	В	R	R	Ŷ	N	L	G	P	
					PRODUCT									PRC	CURE		LEAD -	TIME												
					MIN SUST	SHIFT		M A							AD LEAD						-	τοται								
ITEM	MANUFACTURER'S NAME		LOCATION		0001	DAYS		x							LLAD				MFG TIME			AFTER								
Hellfi	re/Lockheed Martin		Troy, AL			1-8-5									IOR	AFT						1 OCT								
									INITIA	AI.				10	DCT	1 C	DCT													
									REOF																					
	ARKS re missiles will be purchased throu																													
							P	-1 Sł	noppi	ing L	ist Ite	em N	0. 5											F	Pro Exhib		tion			

Exhibit P-21, Production	ו Sched	ule																			D	ate:	Febr	uary	2008	}			
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	Imber													Р	-1 Lin	e Iter	n Non	nencla	ature							
Missile Procureme					vitv	02.	Oth	er N	Niss	siles	s. Ite	em l	No.	5			۱ŀ	lellf	ire	Mis	sile								
			ACCEP.	BALANCE		,					EAR 2			-								SCAL Y	EAR 2	011					L
	S E	PROC.	PRIOR	DUE		2009						CALI	ENDA	R YEAR								С	ALENI	DAR YE	EAR 20	11			А
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	0 C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M	J U	J U	A U	S E	T E
	V		2009	2009	Т	v	C	N	B	R	R	Y	N	L	G	P	Т	v	C	N	B	R	R	A Y	N	L	G	P	R
2007	USAF	1847	160	1687	210	330	230	100	100	120		160	- 80	0 82	30	125													0
2008 2009	USAF USAF	0 642	0																	60	60	60	60	60	60	60	60	60	0
			0					Awar												00	00	00	00	00	00	00	00	00	
2010	USAF	792	0	792				d												A									792
2011	USAF	355	0	355																Awar d									355
2012	USAF	355 355	0	355 355																									355 355
2013 TOTAL	USAF	4,346	0 160		210	330	230	100	100	120	120	160	80	0 82	30	125				60	60	60	60	60	60	60	60	60	
		1,510	100	1,100	0	N	D	J	F	M	Α	M	J	J	Α	S	0	Ν	D	J	F	M	Α	M	J	J	A	S	1,707
					C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	j
		1		PRODUCT			U	IN	Б	ĸ	ĸ	T						v	U	IN	Б	К	ĸ	T	IN	L	6	Г	
				MIN	SHIFT	Г	М							AD	MIN														
ITEM/MANUFACTURER'S NAME		LOCATION	1	SUST	HOUF		A X							LEAD	TIME			MFG			TOTAL AFTER								
Hellfire/Lockheed Martin		Troy, AL			1-8-5)	^						PF	RIOR	AF	TER		TIME			1 OCT								
													1	OCT	1 C	DCT													
								INITIA REOR															-						
REMARKS								ILE OIL	ULI																				
						Ρ	-1 Sł	noppi	ing Li	ist Ite	em N	0.5											F			ction 21, p			

xhibit P-21, Productio	n Sched	ule								-											D	ate: I	ebru	ary 2	2008			
propriation (Treasury) Coc																				n Nom		ature						
issile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	liss	iles	s, Ite	em N	lo.	5			H	ellf	ire	Miss	sile							
	S		ACCEP.	BALANCE				I	FIS	CAL Y	EAR 20									T	FIS		EAR 20					
PROCUREMENT YEAR	Ĕ	PROC.	PRIOR	DUE AS OF	0	2011	D	T	Б	м			_	R YEAR		C		N	D	T	E		ALEND		EAR 201	3	<u> </u>	C.
PROCUREMENT TEAR	R	QTY	TO 1 OCT	1 OCT	O C	N O	D E	A	г Е	M A	A P	M A	J U	U	A U	S E	O C	N O	D E	J A	г Е	M A	A P	M A	U U	J U	A U	S E
	V		2011	2011	Т	v	C	N	B	R	R	Y	N	L	G	P	T	v	Č	N	В	R	R	Y	N	L	G	P
2009	USAF	642	540	102) 42																						
2010	USAF	792	0	792				60	60	60	60	60	60	60	60	60	60	60	60		12							
2011	USAF	355	0	355				Awar												60	60	60	60	60	55			
2012	USAF	355	0	355	i			Awai d																				
2013	USAF	355	0	355																Awar d								
TAL		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			
					0	Ν	D	J	F	М	А	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	Α	S
					C T	0	E C	A	E B	A	Р	A Y	U	U	U	E	C T	0	E	A	E B	A R	P	A	U	U	U	E P
		1		PRODUCT		V	U	N	В	R	R	Ϋ́	N PRO		G MENT L	P FAD T		V	С	Ν	В	к	R	Y	Ν	L	G	٢
				MIN	SHIF		М								MIN	, \D												
					HOU	RS	Α							LEAD				MFG			FOTAL		l					
M/MANUFACTURER'S NAME		LOCATION			DAYS		Х						00					TIME					l					
fire/Lockheed Martin		Troy, AL			1-8-5										AFT 1 O						1 OCT							
					<u>t </u>			INITIA								<i></i>							1					
								REOR	DER																			
MARKS fire missiles will be purchased thro																												
						P	-1 Sh	ווממסו	na Li	st Ite	em N	0.5												Pro	oduc	tion	Sche	dule
						Р	-1 Sh	noppii	ng Li	st Ite	em N	0. 5											F				Sche age 9	

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justific	ation							Da	ate: February	/ 2008	
Appropriation (Treasury) Code/CC/BA/BS	A/Item Control	Number					P-1 Line	Item Nomencla	ature		
Missile Procurement, Air F	orce, Bud	get Activity	02, Other	Missiles,	Item No.	6	SMAL	L DIAME	FER BOM	В	
Program Element for Code B Items:		N/A			Other Related	d Program Ele	ments:		SMALL DIA	METER BON	ИB
	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.

P-1 Shopping List Item No. 6

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro Missile Procurement, Air Force, Buc		, Other M	issiles, It	em No. 6			m Nomenclatur DIAMETE		8	
Manufacturer's Name/Plant City/State Location				Subline Item						
Boeing, St Louis MO										
Weapon System	Ident				Total Cos	t in Millions o	f Dollars			
Cost Elements	Code		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	А			4.459			3.972			3.418
Contractor Incentive	Ā			5.000			0.000			0.000
Nonrecurring / Ancillary Equipment	A									
Tooling and Test Equipment	А			1.529			0.827			1.671
Beddown Support Equipment	A			4.271			4.390			4.488
Production and Support Costs	A									
Training/Trainer	А			1.695			0.000			0.000
Tech Support	A			5.086			5.387			5.727
Telemetry/Test	А			5.903			8.929			10.496
Program Office Support Costs	A			4.838			6.098			6.558
Total Flyaway Cost	Ā	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										
		P-1 Shoppin	g List Item N	No. 6			V		stem Cost A ibit P-5, pag	

Exhibit P-5A, Procureme	nt History ar	nd Planning							Dat	e: Februar	/ 2008	
Appropriation (Treasury) Code/	CC/BA/BSA/Iter	m Control Num	nber					P-1 Line It	em Nomenclatu	ure		
Missile Procuremen	t, Air Forc	e, Budge	t Activity	02, Other	Missiles	, Item No.	6	SMALI		ER BOM	В	
Weapon System					Subline Iter	n						
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 Lou	uis MO	Oct-05	Feb-07	No	N/A
FY2007	2030	0.073	Eglin AFB		SS	FFP	Boeing, St Lou	iis MO	Dec-06	Dec-07	No	N/A
FY2008	1395	0.068	Eglin AFB		SS	FFP	Boeing, St Lou	iis MO	Oct-07	Oct-08	No	N/A
FY2009	2612	0.051	Eglin AFB		SS	FFP	Boeing, St Lou	iis MO	Oct-08	Oct-09	No	N/A
FY2010	3214	0.046	Eglin AFB		SS	FFP	Boeing, St Lou	is MO	Oct-09	Oct-10	No	N/A
<u>Remarks</u> SDB system includes weapor	ns and carriage	s - only weap	on quantity sh	own above.								

Ext	hibit P-21, Production	Ile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6 SM s ACCEP. PRIOR V BALANCE PRIOR TO 1 OCT FISCAL YEAR 2003 CALENDAR YEAR 2003 v PROC. V PRIOR TO 1 OCT AS OF 1 OCT O N D J F M A M J J A S O N v V O N D J F M A M J J A S O N v V O 1 OCT C O E A E P A U U U E C O N NE USAF O O O I I I I A S O N C O N D J F M A M J J A S O N V V C N D J F M A M J J A S O N V V V V N L G P T V <t< th=""><th></th><th></th><th></th><th>D</th><th>ate: I</th><th>Febru</th><th>lary</th><th>2008</th><th></th><th></th><th></th><th></th></t<>																		D	ate: I	Febru	lary	2008						
Арр	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control Nu	umber													Ρ	-1 Lin	e Iten	n Norr	nencla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budg	et Activ	vity	02,	Oth	er N	liss	iles	, Ite	em N	lo.	6			S	6MA	LL	DIA	ME	ΓER	BO	MB					
		S	DROC				2002			FIS	CAL Y	EAR 2		ENDAR	R YEAR	2003						FIS	-	'EAR 20 ALEND		EAR 200)4			L A
	PROCUREMENT YEAR	R V		1 OCT	1 OCT	O C T	N O V	D E C	J A N		M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	NONE	USAF	0	0	0				.,	D	n	n				0	-			0		D	N	n	-		1		-	0
TOT	AL				0																									0
						O C T	N O V	D E C	J A N	F E B		A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
					PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD .	TIME												
ITEN	1/MANUFACTURER'S NAME		LOCATION	1	SUST	SHIF HOUI DAYS	RS	M A X								MIN TIME			MFG TIME			TOTAL AFTER								
Incre	ment I - Boeing		St Louis MC)	1,395	1-8-5		3,774							IOR DCT	AF1 1 C						1 OCT								
									INITIA REOR						6 0		12			6 12			18 24	1						
REM	IARKS		•						•																					
1 C:	arriage deliveries are on the same s	chedule as we	eapons Twer	ntv-seven (27) carriages wi	l be bo	ught in	FY05 1	28 in F	Y06 30	0 in FY	07 33	5 in FY(8 377	in FY0	9 and 8	33 in F	Y10-FY	[11] Ca	riages y	will be a	lelivere	d in co	ntainers	with w	eanons	The			

remaining weapons will be delivered in their individual containers.

P-1 Shopping List Item No. 6

Ext	hibit P-21, Productio	n Sched	ule																			D	ate: I	Febru	uary 2	2008				
Арр	ropriation (Treasury) Cod	e/CC/BA/	3SA/Item (Control Nu	umber													P	-1 Lin	e Iten	n Norr	nencla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budg	et Acti	vitv	02,	Oth	er N	Niss	siles	s. Ite	em N	١o.	6			s	MA	LL	DIA	ME.	ΓER	BO	МВ					
		s	,	ACCEP.	BALANCE	-	,				SCAL Y												SCAL Y							L
	PROCUREMENT YEAR	E	PROC.	PRIOR	DUE AS OF		2004	D		E	M		_	ENDAF	R YEAR		G		N	D	T		_		DAR YE	AR 200	6	_	0	A T
	PROCUREMENT TEAK	R V	QTY	TO 1 OCT	1 OCT	O C	N O	D E	A	г Е	M A	A P	M A	U U	U	A U	S E	O C	N O	E	A	г Е	M A	A P	M A	U U	J U	A U	S E	E
		v		2004	2004	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2005	USAF	283	0	283							Awar d												16	20	26	48	50	39	84
	2006	USAF	701	0	701													Awar d												701
	2007	USAF	2030	0																										2030
	2008 2009	USAF USAF	1395 2612	0																										1395 2612
-	2010	USAF	3214	0	3214																									3214
	2011	USAF	3217	0																										3217
	2012 2013	USAF USAF	4074 4087	0	0 4074 0 4087																									4074 4087
	2013	USAF	2387	0		1																								2387
TOT	AL	•	24,000	0	24,000							0						0						16	20	26	48	50	39	23,80
						0	N	D	J	F	М	A	М	J	J	А	S	0	N	D	J	F	М	А	М	J	J	A	S	1
						С	0	Е	Α	E	Α	Р	Α	U	U	U	Е	С	0	E	А	E	Α	Р	Α	U	U	U	Е	
			1		PRODUCT		V ATES	С	N	В	R	R	Y	N PRC		G	P		V	С	Ν	В	R	R	Y	Ν	L	G	Р	
					MIN	SHIF		М								MIN														
					SUST	HOU		A							LEAD	TIME			MFG			TOTAL								
	M/MANUFACTURER'S NAME ment I - Boeing		LOCATION St Louis MC		1,395	DAYS 1-8-5		X 3,774						PR		AF	TER		TIME			AFTEF 1 OCT								
mere	ment i boeing		Dt Louis MC	,	1,575	105		5,114														1001								
									INITIA REOR						6		12 12			6 12			18 24							
REM	IARKS								REOR	DER					0		12			12			24							
	arriage deliveries are on the same s				') carriages wi	ll be bo	ught in	FY05, 1	28 in F	Y06, 30	00 in FY	707, 335	5 in FY	08, 377	in FY0	9 and 8	33 in FY	710-FY	11. Car	riages	will be o	delivere	ed in cor	ntainers	with we	eapons.	The			
rema	ining weapons will be delivered in	their individu	ial containers.																											
1																														
							Р	-1 Sł	iqqor	ng L	ist Ite	em N	0.6												Pr	oduc	tion	Sche	edule	e
										0														E				age		

Exł	nibit P-21, Productio	n Schec	lule																			D	ate: I	Febru	uary 2	2008				
Арр	ropriation (Treasury) Cod	e/CC/BA/I	BSA/Item C	Control Nu	umber													P	-1 Lin	e Iten	Nom	nencla	ature							
Mi	ssile Procureme	nt, Air	Force.	Budge	et Acti	vity	02.	Oth	er I	Viss	siles	s, Ite	em N	No.	6			s	MA	LL I	DIA	ME	ΓER	BO	MB					
		s	,	ACCEP.	BALANCE		,				CAL Y													EAR 2						L
	PROCUREMENT YEAR	E	PROC.	PRIOR	DUE AS OF		2006 N		Ţ		м		CALI M	ENDAF	R YEAF	_			N	D	T	F			AR YE	AR 200	8		C.	A
	PROCUREMENT TEAR	R V	QTY	TO 1 OCT	1 OCT	0 C	O N	D E	J A	F E	M A	A P	A	U U	U	A U	S E	O C	N O	D E	A	г Е	M A	A P	M A	U U	J U	A U	S E	T E
		•		2006	2006	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2005	USAF USAF	283 701	199			+			61	80	80	100	54	64	68	60			<u>7</u> 11	7	7	7	7	7	7	7	11	7	14 24
	2007	USAF	2030	0				Awar		01	00	00	100		0.	00	00	0	0		112	112			112	112	112		112	911
		-						d									-	Awar			112	112	112	112	112	112	112		112	
	2008	USAF	1395	0														d												1395
	2009	USAF	2612	0																										2612
	2010 2011	USAF USAF	3214 3217	0		,																						┢───┤		3214 3217
	2012	USAF	4074	0																								ł		4074
	2013	USAF	4087	0	4087	r																								4087
	2014	USAF	2387	0	2387	T																								2387
TOT	AL		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	130	21,93 5
			1			0	N	D	J	F	М	Α	М	J	J	А	S	0	Ν	D	J	F	М	Α	М	J	J	А	S	5
						C	0	E	A	E	A	Р	A	U	U	U	E P	C T	O V	E C	A	E B	A	Р	A	U	U	U	E	
					PRODUCT		V ATES	С	N	В	R	R	Y	N PRO		G MENT			V	C	Ν	В	R	R	Y	Ν	L	G	Ρ	
					MIN	SHIF		М								MIN														
					SUST	HOU		Α							LEAD	TIME			MFG			TOTAL								
	MANUFACTURER'S NAME		LOCATION		1.202	DAYS	5	X											TIME			AFTER								
Increi	ment I - Boeing		St Louis MC)	1,395	1-8-5		3,774							IOR DCT		TER DCT					1 OCT								
									INITIA						6		12			6			18							
									REOF	RDER					0		12			12			24							
	ARKS arriage deliveries are on the same s	ahadula as u	aanona Tuan	tri corron (27) corrigges wi	ll ba ba	ught in	EV05 1	28 in E	NO6 20)() ;n EV	07 22	5 in EV(NO 277	in EVO	0 and 9	222 in E	V 10 E	V11 C	orrigado	will be	daliya	rad in a	ontoino	o with r	voonon	The			
	ining weapons will be delivered in			ity-seven (27) carriages wi	II DC DO	ugnt m	1 105, 1	20 11 1	100, 50	ю ш т т	.07, 55.	5 11 1 10	08, 577	mrio		555 111	1 10-1	111. C	annages	will be	uenve		ontainei	s with v	veapons	. The			
1																														
1																														
1																														
							Р	-1 Sł	noppi	ing L	ist Ite	em N	0.6												Pre	oduc	tion	Sch	edule	;
1																								E	xhib	it P-2	21, p	age	6 of 9)

Ext	nibit P-21, Production	n Sched	ule																			D	ate: I	Febru	uary 2	2008				
Арр	ropriation (Treasury) Cod	e/CC/BA/E	3SA/Item C	Control Nu	Imber													P	-1 Line	e Iten	n Norr	nencla	ature							
	ssile Procureme					vitv	02.	Oth	er N	liss	iles	. Ite	em N	No.	6			s	MA	LL I	DIA	ME.	TER	BO	MB					
		1		-	BALANCE		•_,	•				EAR 20			-								SCAL Y							L
		S E	PROC.	PRIOR	DUE		2008						CAL	ENDAR	R YEAR	-							C		DAR YE	AR 201	0			А
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Т
		V		1 OCT 2008	1 OCT 2008	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
	2005	USAF	283	269	14	. 7	7																							0
	2006 2007	USAF	701	677	24				57	57	57	57	57	57	50	50	50											<u> </u>		0
	2007	USAF USAF	2030 1395	1119 0					57	57 116	57																	 		0
	2009	USAF	2612	0		Awar												217	217	217	217	218	218	218	218	218	218	218	218	0
	2010	USAF	3214	0	3214													Awar												3214
	2011	USAF	3217	0	3217	r												ŭ												3217
	2012	USAF	4074	0																										4074
<u> </u>	2013 2014	USAF USAF	4087 2387	0																								┝───┥		4087 2387
тоти		USAP	2387	2,065			304	173	173	173	173	173	173	173	175	175	175	217	217	217	217	218	218	218	218	218	218	218	218	16,97
			24,000	2,065	21,955				1/5	175											217	218				218	218			9
						0 C	N O	D E	A	E	M A	A P	M A	J	J	A U	S E	0 C	N O	DF	A	E	M A	A P	M A	J U	J U	A U	S E	
						т	V	c	N	В	R	R	Y	Ν	L	G	Р	Т	v	E C	N	В	R	R	Ŷ	Ň	Ľ	G	P	
					PRODUCT									PRO	CURE		LEAD	TIME												
					MIN SUST	SHIF		M A								MIN TIME						τοται								
ITEM	/MANUFACTURER'S NAME		LOCATION	l		DAYS	6	Х											MFG TIME			AFTEF	ર							
Increa	ment I - Boeing		St Louis MC)	1,395	1-8-5		3,774						PR		AFT						1 OCT	-							
									INITIA	J				10	0CT 6		DCT 12			6			18							
									REOR						0		12			12			24							
	ARKS arriage deliveries are on the same s	.1 1. 1		(27)		11 1 1	and the first	EV05 1	00 L. P	NOC 20	0 1 5	107 226	The DM	0 277	in EVO	0 10	22 1. 13	710 EX	11 0			1.1.	. 1				T1			
	ning weapons will be delivered in			ity-seven (27)	carriages wi	II De DO	ugnt m	F105, 1	20 III F	100, 50	JO III F I	.07, 33.	5 11 F I (<i>J</i> o , <i>STT</i>	mrit	9 anu o.	55 III F I	10-11	II. Cai	nages	will be c	uenvere	su ili coi	namers	with we	apons.	The			
1																														
1																														
1																														
							Р	-1 Sł	noppi	ng Li	ist Ite	em N	0.6												Pr	oduc	tion	Sch	edule	e
										-														E	Exhib	it P-2	21, p	age	7 of 9	9

Exhibit P-21, Production	on Scheo	lule																			Da	ate: F	Eebru	uary 2	2008				
Appropriation (Treasury) Cod	de/CC/BA/	BSA/Item (Control Nu	Imber													P-	-1 Line	e Iten	ח Nom	nencla	ture							
Missile Procureme	ent, Air	Force,	Budge	et Acti	vity	02,	Oth	er N	Niss	iles	s, Ite	em N	No.	6			S	MA	LL	DIAI	MET	TER	во	MB					
	s		ACCEP.	BALANCE		,					EAR 20											CAL Y							L
DDOCUDEMENT VEAD	E	PROC.	PRIOR	DUE		2010 N	D	т	Б	м			ENDAR	YEAR	_	5		N	D	T	E	_		AR YE	AR 201	2	•	5	A
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	A	г Е	M A	A P	M A	U U	J U	A U	S E	O C	N O	D E	A	г Е	M A	A P	M A	J U	J U	A U	S E	T E
	V		2010	2010	T	v	C	N	В	R	R	Y	N	Ĺ	Ğ	P	T	v	Ċ	N	В	R	R	Y	Ň	Ĺ	G	P	R
2005	USAF	283	283	0																									0
2006 2007	USAF USAF	701 2030	701 2030	0																									0
2008	USAF	1395	1395	0	-							1																	0
2009	USAF	2612	2612	0																									0
2010	USAF	3214	0	3214	A		268	268	268	268	268	268	268	268	268	268													0
2011	USAF	3217	0	3217	Awar d												268	268	268	268	268	268	268	268	268	268	268	269	0
2012	USAF	4074	0	4074													Awar d												4074
2013 2014	USAF USAF	4087	0	4087																									4087 2387
TOTAL	USAI					0.07	260	260	260	2.00	260	2/0	2.00	2.00	260	260	260	2.00	2.00	260	2.00	2.00	2.00	2.00	260	2.00	260	2.00	10,54
		24,000	7,021	16,979			268	268	268	268			268				268 O	268 N	268	268	268	268 M	268	268 M	268	268	268	269 S	8
					O C	N O	D E	A	Ē	M A	A P	M A	J	J	A U	S E	c	0	D E	A	E	A	A P	A	U	U	A U	E	
				-	т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
				PRODUC1 MIN	SHIF		M						PRO		MENT	LEAD	TIME												
				SUST	HOU		M A								MIN TIME					-	TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS		х											MFG TIME		A	AFTER	1							
Increment I - Boeing		St Louis MC)	1,395	1-8-5		3,774								AFT						1 OCT								
				-				INITIA	AI .				10	0CT 6		DCT 12			6			18							
								REOF						0		12			12			24							
REMARKS 1. Carriage deliveries are on the same	1 . 1 . 1		(27)		11 1 1	and the firm	EV05 1	20 in F	NOC 20	0 . 5	107 226	E in EX/	0 277	. EVO	0	22 1. 5	V10 EV	11 0			1.1	. 1				TT1			
remaining weapons will be delivered in			ity-seven (27)	carriages wi	II De DO	ugnt m	F105, 1	20 III F	100, 50	ло III г I	107, 55.	5 11 F I	56, 577	mriu	9 and 6	555 III F	110-11	II. Ca	mages	will be o	uenver	su ili co	manners	s with w	eapons.	The			
																													ľ
1																													
							4 01					~															<u>.</u>		
						Р	-1 Sh	юррі	ing Li	ist Ite	em N	0.6											-		oduc				
																							E	xhib	it P-2	21, p	age 8	s ot s	9

Ex	hibit P-21, Productio	n Sched	lule																			D	ate: F	ebru	uary 2	2008				
Арр	propriation (Treasury) Cod	e/CC/BA/	BSA/Item (Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
	ssile Procureme					vitv	02	Oth	or N	Aise	siles	s Ite	m I	٨l	6									BO	MB					
				ACCEP.	BALANCE		υ2,	Ull				YEAR 2		10.	<u> </u>			<u> </u>					CAL Y							L
		S	PROC.	PRIOR	DUE	·	2012			ΓI,	SCAL 1	IEAK 2		ENDAF	R YEAR	2013						FIS				EAR 201	4			A
	PROCUREMENT YEAR	E R	QTY	TO	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Т
		V	C	1 OCT	1 OCT	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	Е
	2005	USAF	283	2012 283	2012		v	C	IN	В	K	к	Ŷ	IN	L	G	Р	1	v	C	N	В	K	ĸ	ĭ	IN	L	G	P	R 0
	2006	USAF	701	701)																			1					0
	2007	USAF	2030	2030	0																									0
	2008 2009	USAF USAF	1395 2612	1395 2612	0																									0
	2009	USAF	3214	3214							1																			0
	2011	USAF	3217	3217	0																									0
	2012	USAF	4074	0	4074			339	339	339	339	340	340	340	340	340	340													0
	2013	USAF	4087	0	4087	Awar	r											339	339	339	339	339	339	340	340	340	340	340	353	0
	2014	USAF	2387	0	2387	7																								2387
TOT	AL		24,000	13,452	10,548					339								339		339	339	339	339	340	340	340	340	340	353	2,387
						0 C	N O	D	J	F	M	A	M	J U	J U	A U	S E	0	N	D	J	F	M	A P	M	J U	J U	A	S	
						Т	v	E C	A N	E B	A R	P R	A Y	N	I	G	P	C T	O V	E C	A N	E B	A R	R	A Y	N		U G	E P	
					PRODUC										CURE	MENT	LEAD	TIME		Ţ										
					MIN	SHIF		M								MIN					_	TOTAL								
ITEN	//MANUFACTURER'S NAME		LOCATION	I	SUST	HOU DAYS		A X							LEAD	TIME			MFG			TOTAL AFTER								
	ment I - Boeing		St Louis MC		1,395			3,774	-					PR	IOR	AF	TER		TIME			1 OCT								
														1 0	DCT		DCT													
									INITIA REOF						6		12			6			18 24							
REM	IARKS								REUP	DER					0		12			12			24							
	arriage deliveries are on the same	schedule as w	eapons. Twen	ty-seven (27)) carriages w	ill be bo	ought in	FY05, 1	128 in F	Y06, 3	00 in F	Y07, 33	5 in FY	08, 377	in FY0	9 and 8	33 in F	Y10-FY	11. Ca	riages	will be d	delivere	d in cor	tainers	with w	eapons.	The			
rema	ining weapons will be delivered in	their individu	ual containers.																											
1																														

P-1 Shopping List Item No. 6

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justifi	cation							D	ate: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Contro	l Number					P-1 Line	Item Nomencla	ature		
Missile Procurement, Air F	orce, Bu	dget Activity	v 02, Other	[.] Missiles,	Item No.	7	Indus Preve	trial Prepa ntion	aredness/	Pollutior	1
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ements:		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.

P-1 Shopping List Item No. 7

Exhibit P-5, Weapon System Cost Analysis							Dat	e: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro Missile Procurement, Air Force, But		2, Other I	Vissiles, l	tem No. 7			-		/Pollution	
Manufacturer's Name/Plant City/State Location				Subline Item						
Weapon System	Ident	1			Total C	ost in Millions o	of Dollars			
Cost Elements	Code		FY 2007		Total C	FY 2008	Donais		FY 2009	
Cost Elements	Code		112007	Total		112000	Total		112007	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Airframe	A	C -7			C ¹ <i>j</i>			C -J		
Propulsion	A									
Target Detection Device	A									
Guidance & Control	А									
Warhead	A									
Fuze	А									
Safe & Arm	A									
Engineering & Control	А									
Government Costs	A									
Other	А									
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 Response	siveness is also includ	ed in this P-	1.							
		P-1 Shopp	ing List Item	No. 7		_	1	Neapon S Ex	ystem Cost <i>A</i> hibit P-5, pag	nalysis je 2 of 2

FY 2009 BUDGET ESTIMATES

BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES

FEBRUARY 2008

PAGE 3 – 0

THIS PAGE INTENTIONALLY LEFT BLANK

Table of Contents

FY 2009 AMENDED PRESIDENT'S BUDGET

MISSILE PROCUREMENT MODIFICATIONS, AIR FORCE

Section 1:	P-1M Modification Summary	1
Section 2:	P-1 Line Item Detail	5
Missile Modi	fications	
8	AGM129	5
10/11	LGM-30	11
12	AGM-65	31
13	AGM-86	35

THIS PAGE INTENTIONALLY LEFT BLANK

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

02/28/2008							•	,					
MISSILE LGM-30	<u>CLASS</u> P	MOD <u>NR</u> 13503B	MODIFICATION <u>TITLE</u> MM III GUIDANCE REPLA	<u>PRIOR</u> 1,681.9	<u>FY-07</u> 144.6	<u>FY-08</u> 1.9	<u>FY-09</u> 1.2	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 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 C	LASS P	-	3843.1	640.2	512.4	296.4	159.6	95.6	77.6	44.3	28.8	5697.8
	TOTAL FOR M	IISSILE LGM-30	_	3843.1	640.2	512.4	296.4	159.6	95.6	77.6	44.3	28.8	5697.8

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

<u>MISSILE</u> AGM-65	<u>CLASS</u> P	<u>NR</u> 650002 Z88888	<u>TITLE</u> AGM-65 B TO H UPGRAD REPROGRAMMINGS	<u>PRIOR</u>	<u>FY-07</u> 0.2 0.0	<u>FY-08</u> 0.3 0.0	<u>FY-09</u> 0.3	<u>FY-10</u> 0.3	<u>FY-11</u> 0.3	<u>FY-12</u> 0.3	<u>FY-13</u> 0.3	<u>TO GO</u>	<u>PROG</u> 1.8 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	

3 - 2 UNCLASSIFIED

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

02/28/2008							-	-					
		MOD	MODIFICATION									COST	TOTAL
MISSILE	<u>CLASS</u>	NR	TITLE	PRIOR	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>TO GO</u>	<u>PROG</u>
AGM-86	Р	_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

3 - 3 UNCLASSIFIED

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

02/28/2008							•						
MISSILE AGM129	<u>CLASS</u> P	MOD <u>NR</u> _9622	MODIFICATION <u>TITLE</u> LOW COST MODIFICATIO	<u>PRIOR</u> 0.7	<u>FY-07</u> 0.1	<u>FY-08</u> 0.0	<u>FY-09</u> 0.0	<u>FY-10</u> 0.0	<u>FY-11</u> 0.0	<u>FY-12</u> 0.0	<u>FY-13</u> 0.1	COST <u>TO GO</u>	TOTAL <u>PROG</u> 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

3 - 4 UNCLASSIFIED

		BUDG	GET ITEM JUSTIFICAT (EXHIBIT P-40)	ION			DATE February 2008
APPROPRIATION/BU MISSILE PROCUREM	IDGET ACTIVITY MENT-AIR FORCE/MIS	SILE Modifications		P-1 ITEM NOMENCLA	TURE: 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 P	MOD NR _9622	MODIFICATION TITLE LOW COST MODIFICATION	EY-07 0.1	ЕҮ-08 0.0	<u>EY-09</u> 0.0	EY-10 0.0	<u>EY-11</u> 0.0	<u>EY-12</u> 0.0	<u>FY-13</u> 0.1	COST TO GO	TOTAL PROG 1.0
	129001	SERVICE LIFE EXTENSION	0.1								0.1
	Z88888	REPROGRAMMINGS	0.0	0.0							
TOTAL FOR	R CLASS P		0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	1.1
TOTAL FOR	R WEAPON SYS	STEM 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.

ITEM NO. 8 1

UNCLASSIFIED
MODIFICATION OF MISSILE

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

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

PE 0101120F Team SPACE

Description/Justification

02/28/2008

FY 2009 PB

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

Modification Title and No: LOW COST MODIFICATION MN-_9622

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

	PRIC	OR	FY	FY-07		FY-08		FY-09		-10	FY-11	
	<u>OTY</u>	<u>COST</u>										
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		0.400										
SUPPORT-EQUIP INSTALLATION OF HARDWARE		0.430										
FY-05 38 KITS			[38]									
TOTAL INSTALL												. <u> </u>
IOTAL INSTALL			38									
TOTAL COST (BP-2100)	20	0.000		0.054		0.021		0.040		0.022		0.040
(Totals may not add due to rounding)	38	0.680		0.054		0.031		0.042		0.032		0.049
INSTALLATION QTY			38									

Page 8-2

3 - 6 unclassified

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

	FY	7-12	F	Y-13		COMP	TOT	
RDT&E (3600)	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR								
EQUIPMENT EQUIP NONREC CHANGE ORDERS							38	0.250
DATA SIM/TRAINER		0.049		0.050				0.307
SIM/TRAINER SUPPORT-EQUIP INSTALLATION OF HARDWARE								0.430
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 FACI Initial Lead T		hs	Follo	w-On Lead Tin	me: 0 Mont	hs		
Milestones <u>FY-04</u> <u>FY</u> Contract Date (Month/CY)	<u>Y-05</u> <u>FY-</u> 02/0							
Delivery Date (Month/CY)	11/0)6						
Installation Schedule								
<u>FY-04</u> Quarter 1 2 3 4 Input Output	<u>FY-05</u> 1 2 3		<u>FY-06</u> 2 3	4 1 2 38 38	<u>Y-07</u> 3 4			

(Continued)

Page 8-3

	UNCLASSIFIED		
02/28/2008	Exhibit P3	3A Congressional	
FY 2009 PB	Appropriation: Missile Procurement, Air Force		
Modification Title and No: SERVICE LIFE EXTENSION PROGRAM MN	CLC: AGM129	Class P	
Models of Missile Affected: AGM-129A	Center: OC-ALC - Tinker AFB Okla City, OK	PE 0101120F	Team SPACE

Description/Justification

AGM-129 Advanced Cruise Missile (ACM) is a low-observable air-launched strategic missile with significant improvements over the Air Launched Cruise Missile B version (ALCM-B) in range, accuracy and survivability. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike heavily defended, hardened targets at any location within any enemy's territory. The ACM is designed for B-52H external carriage and there are currently 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	
	<u>OTY</u>	<u>COST</u>										
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)												
(Totals may not add due to rounding)				0.096								

3 - 8 unclassified

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

	FY-12		FY	Y-13	TO C	COMP	TOTAL		
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	
RDT&E (3600)									
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)								0.007	
(Totals may not add due to rounding)								0.096	

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 20 Months

Follow-On Lead Time: 10 Months

Milestones

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

Page 8-5

3 - 9 unclassified

(Continued)

THIS PAGE INTENTIONALLY LEFT BLANK

BUDGET ITEM JUSTIFICATION D (EXHIBIT P-40)									
APPROPRIATION/BU MISSILE PROCUREM	IDGET ACTIVITY MENT-AIR FORCE/MIS	SILE Modifications		P-1 ITEM NOMENCLA					
	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 P	MOD <u>NR</u> 13503B	MODIFICATION TITLE MM III GUIDANCE REPLACE	<u>EY-07</u> 144.6	<u>EY-08</u> 1.9	<u>EY-09</u> 1.2	EY-10	EY-11	EY-12	EY-13	COST TO GO	TOTAL <u>PROG</u> 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 SYS	TEM 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 PAGE NO ITEM NO. 10/11 1	
--	--

	UNCLASSIFIED								
02/28/2008	MODIFICATION OF MISSILE	Exhibit P3	3A Congressional						
FY 2009 PB	9 PB								
Modification Title and No: MM III GUIDANCE REPLACEMENT F	CLC: LGM-30	Class P							
Models of Missile Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE						

Description/Justification

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

	PRIO	OR	FY-0	07	FY-08 F		FY	FY-09		FY-10		FY-11	
	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	COST	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	QTY	<u>COST</u>	<u>QTY</u>	<u>COST</u>	
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					

Page 10/11-2

3 - 12 unclassified

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

04/99

07/98

10/99

07/00

07/01

06/02

06/03

07/04

07/05

07/06

Delivery Date (Month/CY)

FY-12 FY-13 TO COMP	TOTAL	
<u>OTY COST OTY COS</u> RDT&E (3600)	<u>ST OTY COST</u> 543.300	
PROCUREMENT (3020)		
INSTALL KITS KITS NONRECUR		
EQUIPMENT	652 1788.135	
EQUIP NONREC		
CHANGE ORDERS DATA	13.109	
SIM/TRAINER		
SUPPORT-EQUIP OGC	14.524 13.829	
TOTAL COST (BP-2100)	15.829	
(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 Contract Date (Month/CY) 10/96 12/96 03/98 12/98 12/99 11/00 11/01	<u>FY-03</u> <u>FY-04</u> <u>FY-05</u> 12/02 12/03 12/04	

(Continued)

<u>FY-07</u>

12/06

07/08

<u>FY-06</u> 12/05

07/07

Page 10/11-3

	UNCLASSIFIED					
02/28/2008	MODIFICATION OF MISSILE	Exhibit P3A Congressional				
FY 2009 PB		Appropriation: Missile Procurement, Air Force				
Modification Title and No: MM III PROPULSION REPLA	ACEMENT PROGRAM MN-5053	CLC: LGM-30	Class P			
Models of Missile Affected: LGM-30	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE			

Description/Justification

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

	PRIC	PRIOR FY-07		07	FY-08		FY-09		FY-10		FY-11	
	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	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				

Page 10/11-4

3 - 14 unclassified

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

		FY	-12	FY-1	3	TO	COMP		TOTAL			
RDT&E (3600)		<u> 0TY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>		<u>ST</u> 7.900		
PROCUREMENT (3020) INSTALL KITS												
KITS NONRECUR EQUIPMENT EQUIP NONREC									601 2064	4.457		
CHANGE ORDERS DATA									32	2.007		
SIM/TRAINER SUPPORT-EQUIP OGC									16	7.297		
TOTAL COST (BP-2100) (Totals may not add due to rou	- Inding)									3.761		
Method of Implementation: ORG/IN	NTERMEDIATE	I										
	Initial Lead Tir	ne: 12 Mor	nths	Follow-	On Lead Ti	me: 12 Mo	nths					
<u>Milestones</u>	<u>FY-95</u> <u>FY-</u>	<u>96 FY-</u>	<u>97 FY-98</u>	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>
Contract Date (Month/CY) Delivery Date (Month/CY)					10/99 10/00	10/00 10/01	10/01 10/02	10/02 10/03	01/04 01/05	12/04 12/05	12/05 12/06	12/06 12/07

(Continued)

<u>FY-08</u>

12/07 12/08

Page 10/11-5

3 - 15 unclassified

02/28/2008	UNCLASSIFIED MODIFICATION OF MISSILE	Exhibit P	3A Congressional
FY 2009 PB Modification Title and No: ENVIRONMENTAL CONTROL S	SYSTEM MODIFICATION MN-5739	Appropriation: Missile Procur CLC: LGM-30	e
Models of Missile Affected: LGM-30	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

Description/Justification

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

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

		PRIC)R	FY-	07	FY-	08	FY-	09	FY-	10	FY-	11
		<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
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 HAR	DWARE												
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-2	2100)												
(Totals may not add o	lue to rounding)	50	28.472	147	59.894	117	60.369	123	60.896	62	50.922		11.031
INSTALLATION Q	ГҮ	2		74		127		124		130		42	

Page 10/11-6

3 - 16 unclassified

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

	FY-12	FY-13	TO COMP	TOTAL	
RDT&E (3600)	<u>OTY</u> <u>COS</u>	<u>COST</u>	<u>OTY</u> <u>COST</u>	OTY COST	
				37.044	
PROCUREMENT (3020) INSTALL KITS				[499] 50.592	
KITS NONRECUR				[199] 50.392	
EQUIPMENT				499 76.258	
EQUIP NONREC				10.500	
CHANGE ORDERS DATA				19.528 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 [117] 18.045	
FY-08 117 KITS FY-09 123 KITS				[117] 18.045 [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 FI	I D TEAM				
1	ead Time: 7 Months	Follow-On Lead	Time: 6 Months		
	and Third. / Wohthis	Tonow on Loud			
Milestones					
<u></u> <u>FY-02</u>	<u>FY-03 FY-04 F</u>	<u>Y-05 FY-06 FY-07</u>	<u>FY-08</u> <u>FY-09</u>		
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					
<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u> <u>FY-06</u>		<u>FY-08</u> <u>FY-09</u>
Quarter 1 2 3	4 1 2 3 4	1 2 3 4 1	2 3 4 1 2 3		4 1 2 3 4 1 2 3 4
Input				2 6 13 29 2 6 13 29	26 32 34 34 27 32 31 34 27 26 32 34 34 27 32 31 34 27
Output <u>FY-10</u>	<u>FY-11</u>			2 0 13 29	20 32 34 34 27 32 31 34 27
Quarter 1 2 3	$4 \ 1 \ 2 \ 3 \ 4$				
	27 32 10				
	27 32 10				

Page 10/11-7

3 - 17 UNCLASSIFIED

(Continued)

	UNCLASSIFIED	
02/28/2008	MODIFICATION OF MISSILE	Exhibit P3A Congressional
FY 2009 PB		Appropriation: Missile Procurement, Air Force
Modification Title and No: MM III TRAINERS BLOCK UPGRADE MN-5747		CLC: LGM-30 Class P
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

<u>· · · · · · · · · · · · · · · · · · · </u>	PR	IOR	FY	-07	FY	-08	FY	7-09	FY	7-10	FY	7-11
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	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							

Page 10/11-8

3 - 18 unclassified

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

	FY	7-12	FY	FY-13		TO COMP		AL
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)								
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

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

Installation Schedule

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

(Continued)

Page 10/11-9

3 - 19 UNCLASSIFIED

02/28/2008	MODIFICATION OF MISSILE	Exhibit P3A Congression				
FY 2009 PB		Appropriation: Missile Procure	ment, Air Force			
Modification Title and No: PSRE LIFE EXTENSION PROGRAM MN-5768		CLC: LGM-30	Class P			
Models of Missile Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE			

Description/Justification

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

	PRIC	OR	FY-	07	FY-	08	FY-	09	FY-	10	FY-	11
	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
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						1.050		1 000				
SHIPPING FIXTURES		1 < 102		0.740		1.270		1.080		10.007		0.406
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)

	FY	7-12	FY	7-13	TO C	OMP	TOTAL		
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	
RDT&E (3600)								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

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

Page 10/11-11

3 - 21 UNCLASSIFIED

(Continued)

	UNCLASSIFIED					
02/28/2008	MODIFICATION OF MISSILE	Exhibit P	3A Congressional			
FY 2009 PB		Appropriation: Missile Procurement, Air Force				
Modification Title and No: SAFETY ENHANCED REENTRY VEHIC	CLE MN-5911	CLC: LGM-30	Class P			
Models of Missile Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE			

Description/Justification

The Safety Enhanced Reentry Vehicle (SERV) program modifies existing Minuteman III (MM) Reentry System (RS) hardware, software, support equipment, and trainers needed to deploy the Peacekeeper 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

	PRIC)R	FY-0	07	FY-	08	FY-	09	FY	-10	F	Y-11	
	<u>OTY</u>	COST	<u>QTY</u>	COST	<u>QTY</u>	COST	<u>OTY</u>	COST	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>C</u> (<u>OST</u>
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					

Page 10/11-12

3 - 22 unclassified

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

		FY-12		FY-12	3	TO C	OMP		TOTA	AL.
RDT&E (3600)	<u>0</u> 7	<u>ry</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>		<u>COST</u>
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS		0	0.000	0	0.000				570	231.183 223.392 9.866
DATA SIM/TRAINER SUPPORT-EQUIP OGC SHIPPING FIXTURES TOTAL COST (BP-2100)										69.493 8.657 8.600
(Totals may not add due to round	ling)								570	320.008
Method of Implementation: ORG/INT I	ERMEDIATE nitial Lead Time: 2	4 Months		Follow-C	On Lead Tir	ne: 18 Mon	ths			
<u>Milestones</u> Contract Date (Month/CY) Delivery Date (Month/CY)	<u>Y-01 FY-02</u>	<u>FY-03</u>	<u>FY-04</u> 02/04 02/06	<u>FY-05</u> 01/05 07/06	<u>FY-06</u> 02/06 08/07	<u>FY-07</u> 01/07 07/08	<u>FY-08</u> 01/08 07/09	<u>FY-09</u> 01/09 07/10		

Page 10/11-13

3 - 23 unclassified

(Continued)

	UNCLASSIFIED		
02/28/2008	MODIFICATION OF MISSILE	Exhibit P	3A Congressional
FY 2009 PB		Appropriation: Missile Procur	ement, Air Force
Modification Title and No: MINUTEMAN SURGE PROTECTION MN-5912		CLC: LGM-30	Class P
Models of Missile Affected: LGM-30	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

Description/Justification

The Minuteman Surge Protection program modifies motor generator over-voltage output, direct current motor protection and circuit breakers for all Launch Facility (LF) and Missile Alert Facility (MAF) motor-generators for the Minuteman III weapon system. Over voltage protection is required on all LF/MAF motor generators to prevent downstream electrical equipment and possible fire in the weapon system. This 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

	PRIC	R	FY-	07	FY-	08	FY	2-09	FY	7-10	FY	-11
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	COST	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	COST	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)		1.400										
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP	327	10.242	182	4.840	91	2.886						
TOTAL COST (BP-2100) (Totals may not add due to rounding)	327	10.242	182	4.840	91	2.886						

Page 10/11-14

3 - 24 unclassified

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

			FY-12		FY-	13	TO CO	OMP	TOTA	AL
		<u>O'</u>	<u> </u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST
RDT&E (3600)										1.400
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP									600	17.968
TOTAL COST (BP-2100)										
(Totals may not add due to ro	unding)								600	17.968
Method of Implementation: ORG/I		DIATE ad Time: 1	9 Months		Follow-	On Lead Tir	ne: 14 Mont	hs		
<u>Milestones</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u>				
Contract Date (Month/CY) Delivery Date (Month/CY)		04/04 11/05	12/04 02/06	12/05 02/07	12/06 02/08	12/07 02/09				

(Continued)

Page 10/11-15

3 - 25 unclassified

	UNCLASSIFIED		
02/28/2008	MODIFICATION OF MISSILE	Exhibit P	3A Congressional
FY 2009 PB		Appropriation: Missile Procur	ement, Air Force
Modification Title and No: ICBM SECURITY MODERNIZA	TION PROGRAM MN-5914	CLC: LGM-30	Class P
Models of Missile Affected: LGM-30	Center:	PE 0101213F	Team SPACE

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

	PRIC	R	FY-	07	FY-	08	FY-	09	FY-	10	FY-	11
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	OTY	<u>COST</u>
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)		75 70 6	011	70.110	201	00.006	0.47	02 605	102	00 700	05	27.266
(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

Page 10/11-16

3 - 26 unclassified

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

	FY-		FY-		TO CC		TOT	
	<u>OTY</u>	<u>COST</u>	<u> </u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	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)				10 15 1		•••••		500 105
(Totals may not add due to rounding)	110	24.460	114	19.176	85	20.888	1,335	520.135
Method of Implementation: ORG/INTERMEDIAT	ΓE							
Initial Lead T	Time: 6 Month	S	Follow	-On Lead Tin	ne: 6 Months	6		

Milestones

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

Page 10/11-17

3 - 27 unclassified

(Continued)

	UNCLASSIFIED		
02/28/2008	MODIFICATION OF MISSILE	Exhibit P	3A Congressional
FY 2009 PB		Appropriation: Missile Procur	ement, Air Force
Modification Title and No: LOW COST MODIFICATIONS MN-99999X		CLC: LGM-30	Class P
Models of Missile Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

Description/Justification

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

	PR	IOR	FY	2-07	F١	7-08	FY	2-09	FY	7-10	FY	7-11
	<u>OTY</u>	<u>COST</u>										
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
MISC		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

Page 10/11-18

3 - 28 unclassified

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

RDT&E (3600)		I <u>OTY</u>	FY-12 COST	FY- <u>OTY</u>	13 COST	то (<u>отү</u>	COMP <u>COST</u>	<u> 0TY</u>	TOTAL <u>COS</u>	<u>5T</u>				
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP														
MISC			1.975		3.706		7.86	52	33	3.469				
TOTAL COST (BP-2100) (Totals may not add due to rou	unding)		1.975		3.706		7.86	52	33	8.469				
Method of Implementation: ORG/I	NTERMEDIAT	Е												
1.	Initial Lead T		onths	Follow-	On Lead Ti	me: 0 Mon	ths							
Milestones Contract Date (Month/CY) Delivery Date (Month/CY) Contract Date (Month/CY) Delivery Date (Month/CY)	<u>FY-00</u> <u>FY</u> <u>FY-15</u>	<u> 7-01 F</u>	<u>Y-02 FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>

Page 10/11-19

3 - 29 UNCLASSIFIED

(Continued)

THIS PAGE INTENTIONALLY LEFT BLANK

BUDGET ITEM JUSTIFICATION D/ (EXHIBIT P-40)								
APPROPRIATION/BU MISSILE PROCUREM	IDGET ACTIVITY MENT-AIR FORCE/MIS	SILE Modifications		P-1 ITEM NOMENCLA				
	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 P	MOD NR 650002	MODIFICATION TITLE AGM-65 B TO H UPGRADES	<u>EY-07</u> 0.2	<u>ЕҮ-08</u> 0.3	<u>EY-09</u> 0.3	<u>EY-10</u> 0.3	<u>EY-11</u> 0.3	<u>EY-12</u> 0.3	<u>EY-13</u> 0.3	COST TO GO	TOTAL PROG 1.8
	Z88888	REPROGRAMMINGS	0.0	0.0							
TOTAL FO	R CLASS P		0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.0	1.8
TOTAL FO	R WEAPON SY	STEM 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.

ITEM NO. 12 1

02/28/2008	MODIFICATION OF MISSILE	Exhibit	P3A Congressional
FY 2009 PB		Appropriation: Missile Procu	rement, Air Force
Modification Title and No: AGM-65 B TO H UPGRADES MN-650002		CLC: AGM-65	Class P
Models of Missile Affected: AGM-65B Maverick	Center: OO-ALC - Hill AFB, UT	PE 0207313F	Team POWER

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

	PR	IOR	FY	-07	FY	Y-08	FY	7-09	FY	7-10	FY	7-11
	<u>OTY</u>	<u>COST</u>										
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
CONTRACT SUPPORT				0.245		0.251		0.256		0.262		0.267
INSTALLATION OF HARDWARE												
TOTAL INSTALL												
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)				0.245		0.251		0.256		0.262		0.267
INSTALLATION QTY	355		387									

Page 12-2

3 - 32 unclassified

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

	FY-12	FY-13	TO COMP	TOTAL	
RDT&E (3600)	<u>OTY</u> <u>COST</u>	<u>OTY</u> <u>COST</u>	<u>OTY COST OT</u>	<u>'Y</u> <u>COST</u>	
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP CONTRACT SUPPORT INSTALLATION OF HARDWARE	0.273	0.279		1.833	
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 FACI Initial Lead T	LITY ime: 18 Months	Follow-On Lead Tim	ne: 18 Months		
<u>Milestones</u> <u>FY-06</u> <u>FY</u>	<u>-07 FY-08 FY-09</u>	<u>FY-10</u> <u>FY-11</u>	<u>FY-12 FY-13 FY-14</u>	<u>FY-15 FY-16 FY-17</u>	7 <u>FY-18 FY-19 FY-20</u>
Contract Date (Month/CY) Delivery Date (Month/CY) Contract Date (Month/CY) Delivery Date (Month/CY)					
Input 110 110 65 70 9	<u>FY-07</u> 1 2 3 4 1 97 97 98 95 70 97 97 98 95	<u>FY-08</u> 2 3 4			

Page 12-3

3 - 33 unclassified

THIS PAGE INTENTIONALLY LEFT BLANK

BUDGET ITEM JUSTIFICATION D/ (EXHIBIT P-40)								
APPROPRIATION/BU MISSILE PROCUREM	BUDGET ACTIVITY P-1 ITEM NOMENCLATURE: ACREMENT-AIR FORCE/MISSILE Modifications							
	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 Extension is the primary modification budgeted for the AGM-86 in FY09.

CLASS P	MOD NR _0468	MODIFICATION TITLE LOW COST MODIFICATIONS	EY-07	<u>EY-08</u> 0.1	EY-09	EY-10	EY-11	EY-12	EY-13	COST TO GO	TOTAL PROG 0.8
	860001	AGM-86B SERVICE LIFE EX	9.7	9.0	10.2						81.1
	Z88888	REPROGRAMMINGS	0.0	0.9							
TOTAL FOR	R CLASS P		9.7	10.0	10.2	0.0	0.0	0.0	0.0	0.0	82.0
TOTAL FOR	R WEAPON SY	STEM 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.

ITEN	HOPP LIST PAGE N M NO. 13 1	D.
------	--------------------------------	----

02/28/2008	MODIFICATION OF MISSILE	Exhibit P	3A Congressional
FY 2009 PB		Appropriation: Missile Procur	rement, Air Force
Modification Title and No: LOW COST MODIFICATIONS MN0468		CLC: AGM-86	Class P
Models of Missile Affected: AGM-86B	Center: OC-ALC - Tinker AFB Okla City, OK	PE 0101122F	Team SPACE

Description/Justification

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

<u> </u>	PRI	OR	FY	2-07	FY	7-08	FY	7-09	FY	7-10	FY	7-11
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
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)		0.504				0.100						
(Totals may not add due to rounding)	34	0.736				0.100						

Page 13-2

3 - 36 unclassified

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

	FY	7-12	FY	7-13	TO C	OMP	TOT	AL
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)								
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

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

Page 13-3

3 - 37 unclassified

02/28/2008	MODIFICATION OF MISSILE	Exhibit P	3A Congressional
FY 2009 PB		Appropriation: Missile Procur	ement, Air Force
Modification Title and No: AGM-86B SERVICE LIFE EXTENSION PRO	GRAM MN-860001	CLC: AGM-86	Class P
Models of Missile Affected: AGM-86B	Center: OC-ALC - Tinker AFB Okla City, OK	PE 0101122F	Team SPACE

UNCLASSIER

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

	PRI	OR	FY-	07	FY	7-08	FY	-09	FY	7-10	FY	-11
	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>
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										

Page 13-4

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

(Continued)

Projected Financial Plan Continued

	PRI	OR	FY-	-07	FY	Y-08	FY	-09	FY	7-10	FY	7-11	
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	
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		·			

Page 13-5

3 - 39 unclassified

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

			FY-12		FY-	13	TO	COMP		TOTA	AL.
RDT&E (3600)		Q	<u>TY</u> (<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OT</u>	Y	<u>COST</u>
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC										74	37.998 4.493
CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP OGC											3.461 2.622 1.524 9.001 22.048
TOTAL COST (BP-2100) (Totals may not add due to ro	unding)									74	81.147
Method of Implementation: ORG/I		DIATE ead Time: 2	20 Months		Follow	On Lead Ti	me: 16 Mo	nths			
Milestones Contract Date (Month/CY) Delivery Date (Month/CY)	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u> 05/05 01/07	<u>FY-06</u> 02/06 06/07	<u>FY-07</u> 02/07 06/08	<u>FY-08</u> 02/08 06/09	<u>FY</u> 02/ 06/	09

(Continued)

Page 13-6

3 - 40 unclassified

FY 2009 BUDGET ESTIMATES

BUDGET ACTIVITY 04 – SPARES AND REPAIR PARTS

FEBRUARY 2008

 $PAGE \ 4-0$

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Ite	m Justification			UNCLA	SSIFIED			C	Date: Februa	rv 2008	
Appropriation (Treasury) Code/ Missile Procuremen No. 14	CC/BA/BSA/Item Contr		/ity 04, Sp	ares and	Repair Pa	arts, Item		e Item Nomenc			ares
YO. 14 Program Element for Code 1	R Items:	N/A			Other Relate	d Program El	ements:		N/A		
	ID Code	Prior Years	FY 2007	FY 2008			FY 2011	FY 2012	FY 2013	To Comp	Total
Proc Qty	А										
Total Proc Cost (\$ M)			55.741	46.400	26.900	65.024	31.179	31.179	32.421		
FY2008 funding totals do no Missile Initial Spares (Budg Program Description: MISS ballistic and non-ballistic m consumable components, as Initial spares are funded in t	get Program 26) and SILE INITIAL SPAR nissile systems, inclu ssemblies, and subas	Replenishment RES (Budget Pro Iding modificati semblies that m	Spares (Budg ogram 26). M ions, support e ust be availab	et Program 2 lissile Initial a equipment, ar	5) Spares are req nd other produ	uired to fill th action categor	ne initial spar ies. Initial sp	pares include	peculiar repa	rable and	w
Working Capital Fund (WC procurement account reimbu Equipment, Other Production Exempt Spares. This program this program segment are Co	urses the WCF. Typ on, and Consumables am segment finances	bes of spares in t s. s spares that are	this program s not purchased	egment are F	Readiness Spar WCF. The b	res Packages, udget authori	New Acquis	ition Spares,	Modification	Spares, Sup	-
Program Description: MISS missile replenishment spare include such items as rocket	SILE REPLENISHM	ENT SPARES	(Budget Prog are parts are not	ram 25). The eeded to supp	e Missile Repl port and maint	enishment Sp					oares
This program has associated	l Research Developr	nent Test and E	valuation fund	ding in PEs 1	1120F, 27161	F, 11122F, ai	nd 27163F.				
FY 2009 Program Justific: For FY09 the predominant p		MINUTEMAN	Squadrons, A	IM-9, and HA	ARM. For BP	26 the driver	s are MINUT	'EMAN Squa	adrons, and A	IM-9	
			P-1 Sho	opping List I	tem No. 14					et Item Jus bit P-40, p	

UNCI ASSIFIED

Exhibit P-5, Weapon System Cost Analysis	; ;		UNULAU	<u></u>			Da	te: Februa	ry 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N Missile Procurement, Air Force, Buc No. 14	Number	04, Spa	res and R	epair Part	s, Item		em Nomenclat	ture	nment Spar	res
Manufacturer's Name/Plant City/State Location				Subline Item						
Weapon System	Ident				Total Co	ost in Millions	of Dollars			
Cost Elements	Code		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)	А	Qty	Unit Cost	26.167	Qty	Unit Cost	12.465	Qty	Unit Cost	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 supp	on equipment tu	nas (P-1 nn	e item #1) sno	ows in the Rep	nemsminem	t spares P-1 III	le #14.			
		P-1 Shop	ping List Iter	m No. 14			V	Veapon S	ystem Cost A	nalysis

Exhibit P-18A, Initial S	pare Funding Summary		Date: Febru	ary 2008
Appropriation (Treasury) Code	e/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature	
Missile Procureme	nt, Air Force, Budget Activity 04, Spares and Repa	ir Parts, Item No. 14	Missile Initial/Replen	ishment Spares
Initial Spare Funding Summary	Initial Spare Funding Summary			
<u>P-1 LINE</u>	END ITEM NOMENCLATURE	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
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, Initia	Spare Funding		Date: February 2008						
Appropriation (Treasury) C	ode/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature						
Missile Procuren	nent, Air Force, Budget Activity 04, Spares and Repa	Missile Initial/Reple	enishment Spares						
Initial Spare Funding Initial Spare Funding									
<u>P-1 LINE</u>	END ITEM NOMENCLATURE	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>					
	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, Reple	enishment Spare Funding Summary		Date: Februa	ary 2008		
•••••••••	ode/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature			
Missile Procuren	nent, Air Force, Budget Activity 04, Spares and Repair	Parts, Item No. 14	n No. 14 Missile Initial/Replenishment Spar			
Replenishment Spare Funding Summary	Replenishment Spare Funding Summary					
<u>P-1 LINE</u>	END ITEM NOMENCLATURE	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>		
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	0.30		
3	LGM-30 MINUTEMAN (0101213F) (MM III)	17.973	18.288	6.294		
4	LGM-118 Peacekeeper (0101215F)	0.000	0.000	0.00		
5	AIM-7 Sparrow (0207161F)	0.000	0.000	0.000		
6	AIM-9 Tactical AIM Missile (0207161F) (SIDEWINDER)	4.564	4.660	4.70		
7	AGM-88A Tactical AGM Missile (0207162F) (HARM)	3.045	3.110	3.14		
8	AIM-120 Advanced Medium Range Air to Air Missile (0207163F) (AMRAAM)	0.201	5.988	5.99		
9	AGM-130 Standoff Attack Weapon (0207165F)	0.000	0.000	0.00		
10	AGM-65D Maverick (0207313F)	1.566	1.594	2.57		
	TOTAL REPLENISHMENT SPARES	29.574	33.935	23.01		

Exhibit P-18A, Replenishment Spare Funding			Date: February 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			P-1 Line Item Nomenclature	
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14			Missile Initial/Replenishment Spares	
Replenishment Spare Funding	Replenishment Spare Funding			
<u>P-1 LINE</u>	END ITEM NOMENCLATURE	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	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
1				

FY 2009 BUDGET ESTIMATES

BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT

FEBRUARY 2008

PAGE 5 – 0

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justific	cation							D	ate: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA/BS	A/Item Control	Number					P-1 Line	Item Nomencla	ature		
Missile Procurement, Air F	orce, Bud	get Activity	05, Other	Support,	Item No.	15	Advai	nced EHF			
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ements:		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			UNULAUC				Date	e: Februa	ry 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu Missile Procurement, Air Force, Budge		, Other S	Support, It	em No. 15			m Nomenclatu ed EHF	re	-	
Manufacturer's Name/Plant City/State Location				Subline Item						
Weapon System	Ident	1			Tatal C	ost in Millions o	f Dallara			
Cost Elements	Code		FY 2007		Total Co	FY 2008	Donais		FY 2009	
Cost Elements	Coue		11 2007	Total		F1 2008	Total		F1 2009	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	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
		P-1 Shopp	ing List Item I	No. 15			v	Veapon S	System Cost A	nalvsis

Exhibit P-5A, Procurement	History ar	nd Planning							Dat	e: Februar	y 2008	
Appropriation (Treasury) Code/CC/	-	-						P-1 Line Ite	em Nomenclatu		, 	
Missile Procurement,				05. Other	Support.	. Item No.	15		ced EHF			
Weapon System		e,			Subline Iter							
EHF												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location		Date of First Delivery	Specs Available Now?	Date Revision Available
Satellite Vehicle 3	1	600.114	SMC	Sep-05	SS	CPAF	Lockheed Mart Sunnyvale, CA		Jan-06	Feb-10	No	
Init cost for Satellite Vehicle 4	is TBD.											

Normal Procurement year S R R ACCEP QTY BALANCE PRIOR TO 1 OCT			•	,	Duuge	et Activ	vity	υэ,	Oth	er S	Sup	oort	, Ite	em N	lo . '	15			A	dva	ince	ed E	HF							
2006 USAF 1 0 1 <th1< th=""> 1 <th1< th=""> <th1< th=""></th1<></th1<></th1<>	PRO	OCUREMENT YEAR	Е		PRIOR TO 1 OCT	DUE AS OF 1 OCT	0	N O	D E C	J A N	F	M	EAR 20 A P R	CALE M	J U	J	A U	Е	~	N O V			F E	M A	ALENE	DAR YE	J U	07 J U L	-	Е
TOTAL 2 0 2 0 2 0	2006		USAF	1	0	1				Awar																				
O N D J F M A M J J A S O N D J F M A M J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J A S O N D J F M A M U <td></td> <td></td> <td>USAF</td> <td>1</td> <td>0</td> <td>1</td> <td></td> <td></td> <td></td> <td>u</td> <td></td>			USAF	1	0	1				u																				
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	OTAL			2	0	2				0																				
MIN SUST SHIFT HOURS DAYS M A X LOCATION NIN DAYS A X Lockheed Martin Sunnyvale, CA Sunnyvale, CA Image: Californian of the second							C T	O V	Е	A N		A R	P R	A Y	Ν	υL	G	E P	C T		Е	A N		A R	P R	A Y	U N	Ŭ L	-	Е
ITEM/MANUFACTURER'S NAME SUST HOURS DAYS A X A DAYS A X LocATION Sunnyvale, CA - - Lockheed Martin Sunnyvale, CA - - Image: Comparison of the state of															PRO			LEAD	TIME											
Lockheed Martin Sunnyvale, CA Image: CA Image: PRIOR 1 OCT AFTER 1 OCT 1 OCT Image: Imag		IFACTURER'S NAME			1		HOUF	RS	А																					
REORDER I REORDER							DATE	,	~											TIME										
										INITIA	L					-	_	-			59									
										REOR	DER																			
KEMARKS	EMARKS																													

Exhibit P-21, Productic Appropriation (Treasury) Coo Missile Procureme		~ ~																						08			
	de/CC/BA/E		Control N	umber												P	-1 Line	e Item	Nomen				ry 20				
					vitv	05	Oth	r S	lunr	ort	lto	m No	15						ed EH		-						
				BALANCI		05,	June			CAL YE			. 13	,		<u> </u>	uva				L YEA	P 2000)				
	S	PROC.	PRIOR	DUE		2007	Т		F150	CAL IE	2AK 20	CALENE	OAR YE	EAR 2008	}	1				FISCA	CALE	r 2009 ENDAF	, R YEAR	2009			
PROCUREMENT YEAR	E R	QTY	TO	AS OF	0	N	D	J	F	М	А	M .		J A	S	0	Ν	D	JI		M	A I	M	J		A S	
	V	211	1 OCT	1 OCT	С	O V	E	A	E	A	P			UU		С	O V	E	A H							JE	
2006	USAF	1	2007	2007	T	v	С	N	В	R	R	Y N	I I	L G	P	Т	v	С	N I	5	R I	<u>,</u> ,	Y I	N 1	LC	3 P	-
2010	USAF	1			1																						
DTÁL		2	2)	2																						
					0 C	N O	D E	J A	F E	M A	A P	M J A J		J A J U	S E	0 C	N O	DF	J F						JA	A S J E	
					Т	V	Ċ	N	В	R	R	YN		L G		т	v	E C	A E N E		R F			N I		G P	
				PRODUC									ROCU	REMEN	T LEAD	TIME											
				MIN SUST	SHIF HOU		M							ADMIN AD TIM	-				то	- ^ 1							
EM/MANUFACTURER'S NAME		LOCATIO	N	3031	DAYS	ко S	A X						LC		=		MFG		AFT	ER							
ckheed Martin		Sunnyvale,											PRIOR		FTER		TIME		1 0								
					_								1 OCT	1	OCT	_		50									
					-			NITIAI REOR										59			_						
MARKS		1					· · · ·	010	201												-						
						P	-1 Sha	oppir	ng Li	st Iter	m No	0. 15											Proc	lucti	on S	chedu	ıle

thibit P-21, Production Scher propriation (Treasury) Code/CC/BA/ issile Procurement, Air																		1)ate	e: Fe	brus	arv 2	008			
issile Procurement, Air	BSA/Item Con	trol Numh	per											P-	1 Line	e Item	Nomer			Siuc	y Z	500			
				itv A)5 <i>(</i>	Athor	Sun	norf	lto	m Nr	15						ed EH								
				ity U	, u	Juler					J. 13)			uva	ince				D 001					
S	DI	CCEP. BA RIOR	DUE	, ,	2009		FI	SCAL Y	EAR 20	010 CALENI	DAR YF	EAR 2010)					FISCA	AL YEA	R 201	1 R YEA	R 201	1		
PROCUREMENT YEAR E	PROC.		AS OF		N	D J	F	М	A		J	J A		0	N	D	JI	7 1	_		M	J	J	A	S
ROCOREMENT TEAK R V	Q1 Y 1	OCT	1 OCT	С	0	E A	Е	Α	Р	Α	υu	U U	Е	С	0	Е	A I	Ξ /	A	Р	А	U	U	U	Е
			2009	Т	V	C N	B	R	R	Y	N I	L G	Р	Т	V	С	N I	3 1	R	R	Y	Ν	L	G	Р
2006 USAF 2010 USAF	1	0	1				1												_						
TAL	2	0	2				1	l																	
					N	DJ	F	M	A			J A		0	N	D	JI				M	J	J	A	S
					O V	E A C N	E B	A R	P R			U U L G	E P	C T	O V	E C	A E N E			P R	A Y	U N	U	U G	E P
	T	PR	RODUCTI	ON RAT								IREMEN			v	5							-	<u> </u>	<u>·</u>
		MI	N	SHIFT		M						ADMIN													
M/MANUFACTURER'S NAME	LOCATION	SU	JST	HOURS DAYS	6	A X					LE	EAD TIM	E		MFG		TO AF								
kheed Martin	Sunnyvale, CA			CATO		~					PRIOR	R A	FTER	1	TIME		1 C								
											1 OCT		OCT	<u> </u>											
					\rightarrow		TAL DRDER							<u> </u>		59									
MARKS	_ _					REG	JRDER					I		1											

Exhibit P-40, Budget Item Justific	ation							D	ate: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA/BSA	VItem Control	Number					P-1 Line	Item Nomencla	ature		
Missile Procurement, Air Fo	orce, Bud	get Activity	05, Other	Support,	Item No.	16	Advai	nced EHF	Advance	Procurem	nent
Program Element for Code B Items:		N/A			Other Related	d Program Ele	ements:		Advanced EI	HF (PE 63430	F)
	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 Pi (Page 1 - Funding)	rocuremen	t Requireme	ents Analysis	5					Dat	e: February	2008	
Appropriation (Treasury) Code/CC/	BA/BSA/Item	Control Numbe	r					P-1 Line Ite	em Nomenclati	ıre		
Missile Procurement, A	ir Force	, Budget A	Activity 05	, Other S	upport, Ite	em No. 16	;	Advand	ed EHF A	Advance I	Procureme	ent
Weapon System		<u> </u>	,	•		First System A				First System (Completion Date	•
EHFAP						<u>,</u>						
Description	PLT	When Rqd	Prior Years	FY 2007	(\$ in Million FY 2008	rs) FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
End Item Qty	<u>rlı</u>	<u>when Kqu</u>	<u>rnoi reais</u>	<u>F1 2007</u>	<u>ITI 2008</u>	<u>ITI 2009</u>	<u>1°1 2010</u>	<u>I I 2011</u>	<u>1°1 2012</u>	<u>F1 2013</u>	<u>10 Comp</u> 0	<u>10tai</u> 0
End Rem Qty											0	0
CFE												0.000
GFE												0.000
		T									0.000	0.000
EOQ											0.000	0.000
Design												0.000
Term Liability	17		78.000		124 155							0.000
Other Advance Funding	12	2	78.226	0.000	124.155	0.000	0.000	0.000	0.000	0.000	0.000	202.381
TOTAL AP			78.226	0.000	124.155	0.000	0.000	0.000	0.000	0.000	0.000	202.381
In FY08, Congress appropriated a Jan 08. Following completion of	-				-			tes 3 and 4, a	parts obsoles	cence study v	vas initiated in	
				-1 Shoppin	ig List Item N	lo. 16		Adv	ance Procu		uirements A (Page 1 - Fu P-10 p.1, page	inding)

Exhibit P-10 p.2, Advance P (Page 2 - Budget Justification)		luirements	Analysis						Date	e: February	2008	
Appropriation (Treasury) Code/CC/	•	l Number						P-1 Line Iter	n Nomenclatur	<u></u>		
Missile Procurement,				or Sunn	ort Itom	No. 16			ed EHF A		rocurom	vont
	All Force, Bu	uyel Acil	vity 05, Oti	iei Supp	on, nem	NO. 10		Auvanu		uvance r	loculeii	
Weapon System												
EHFAP												
			1	<u>(10A</u>	, \$ in Millio	<u>ns)</u>	1	2000			2000	
					<u>2007</u>			<u>2008</u>			<u>2009</u>	
					Contract	2007 Total		Contract	2008 Total	-	Contract	2009 Total
					Forecast	Cost		Forecast	Cost		Forecast	Cost
Description	<u>PLT</u>	<u>QPA</u>	Unit Cost	<u>2007 QTY</u>	Date	<u>Request</u>	2008 QTY	Date	<u>Request</u>	2009 QTY	Date	<u>Request</u>
End Item												
CFE												
GFE												
			•						•			
EOQ												
Design												
Term Liability												
Other Advance Funding	12		TBD)					124.155			-
TOTAL AP			122			0.000			124.155			0.000
						0.000			12			0.000
Description												
In FY08, Congress appropriated	advance procurem	ent for AEHF	satellite 4. Du	e to an exter	ided product	tion gap betwe	en satellites	3 and 4, a p	arts obsolesce	ence study w	as initiated i	n
Jan 08. Following completion of	of the parts obsoles	cence study, a	a contract will b	e awarded fo	or AEHF sat	ellite 4 long le	ead parts.					
		-				_	-					
I												
l												
			P-1 S	hopping Lis	t Item No.	16		Adva	nce Procure			
									(Page 2 - Bi	udget Just	ification)
										Exhibit P	-10 p.2, pa	ge 3 of 3

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justific	ation							D	ate: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA/BS/	A/Item Control I	Number					P-1 Line	Item Nomencla	ature		
Missile Procurement, Air Fe	orce, Budg	get Activity	05, Other	Support,	Item No.	17	Widek	oand Gap	filler Satel	lites (Spa	ce)
Program Element for Code B Items:		N/A			Other Related	d Program Ele	ements:		PE 0603854H	7	
	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 Appropriation (Treasury) Code/CC/BA/BSA/Item Control Missile Procurement, Air Force, Bud		, Other S	Support, It	em No. 17			em Nomenclatu		llites (Spac	ce)
Manufacturer's Name/Plant City/State Location				Subline Item						
Weapon System	Ident					t in Millions o	of Dollars			
Cost Elements	Code		FY 2007			FY 2008			FY 2009	
		Otra	Unit Cost	Total	044	Unit Cost	Total	Otra	Unit Cost	Total Cost
Flyaway Cost	Ā	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
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		1	570.405	1		5-5.004			
Tooling & Test Equipment	A			+						
Subtotal Non-recurring	A									
Total Flyaway Cost	A		1	376.463	1		343.864			
Support Cost	A		1	570.405	1		343.004			
Program Office Support Cost*	A			2.735			5.122			3.199
JTEO Cost	A			2.133			5.122			5.17
Total Support Cost	A			2.735			5.122			3.199
Checkout & Launch	A			28.309			11.952			6.65
Storage, Reactivation, & Transport	A			201007			11002			
Integration and Checkout	Ā									
Launch Services - Flight Support	A									
Technical Analysis Support				3.835			12.096			12.642
Propellants	A									
Total Checkout & Launch	A			32.144			24.048			19.29
Net P-1 Funding Cost	A			411.342			373.034			22.492
Less Advance Procurement (Prior Year)	A			-49.544			-50.700			
Procurement Cost	А			1 1						
Plus Advance Procurement (Current Year)	A			50.700						
TOTAL PROGRAM				412.498			322.334			22.492
Comments	1		1	1 1					1 1	
* Program Office Support Cost includes SPO operati	ons, SETA, and Syst	ems Engine	ering and Integ	gration						

ppropriation (Treasury) Code/CC/BA/ Missile Procurement, Air <u>Veapon System</u> VBd			nber					D 4 1 1	NI 1.4			
Veapon System	Force							P-1 Line Ite	em Nomenclatu	ire		
		e, Budget	t Activity (05, Other	Support,	Item No.	17	Wideba	and Gapfil	ler Satel	lites (Spa	ace)
					Subline Iter	n			-		· ·	
/ Du												
VBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and I	ocation	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available
	2.5	cint cost	100	2	1.1041104	- , , , , , , , , , , , , , , , , , , ,			111111111111111	Denvery	110001	
Satellites 1 & 2	2	246.300	SMC	Jun-00	SS	FFP	BSS, El Segund	o, CA	Jan-02	Mar-08	Yes	
Satellite 3	1	246.300		Jun-00	SS	FFP	BSS, El Segund		Nov-02	Apr-09	Yes	
Satellite 3 Launch Services/Flight Ops Support			SMC		SS	FFP	BSS, El Segund	o, CA	Nov-05	-		
Satellite 4	1	376.463	SMC	Apr-05	SS	FPI	BSS, El Segund	o, CA	Nov-06	Mar-12	No	
Satellite 5	1	343.864	SMC	Apr-05	SS	FPI	BSS, El Segund	o, CA	Dec-07	Sep-12	No	
atellites 4-5 Unit Cost: The above atellite 4 Advance Procurement con					•			Launch Ser	vices and Lau	nch Site Pro	curement).	
atellite 5 Advance Procurement con												
Date of First Delivery" [satellites 1-	-5] fron	n contractor to	o the governme	ent is approx	imately five 1	nonths after la	unch. DD250 is si	gned after	satellite is on o	orbit and tes	ted by Boein	g.

Exhibit P-21, Productio	on Sched	ule																			D	ate:	Febru	uary	2008				
Appropriation (Treasury) Cod	le/CC/BA/E	3SA/Item (Control Nu	umber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Missile Procureme	nt, Air	Force,	Budg	et Acti	vity	05,	Oth	ner S	Sup	port	, Ite	em N	lo.	17			V	Vide	ebar	nd G	Sapt	fille	r Sa	telli	ites	(Sp	ace)	
	S	DDOG	ACCEP. PRIOR	BALANCE DUE		2007			FIS	CAL Y	EAR 2		ENDAF	R YEAF	R 2008						FIS	SCAL Y C			EAR 20	09		\square	L A
PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2007	AS OF 1 OCT 2007	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2002	USAF	2	0	2	2		-			1					-	-			1					-			-		
2003	USAF	1	0	1																			1						
2007	USAF	1	0	1																								I	L
2008 TOTAL	USAF	1	0	1		-						-																ļ	<u> </u>
			0		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
				PRODUCT	TION R	ATES							PRC	CURE	MENT	LEAD	TIME												
ITEM/MANUFACTURER'S NAME		LOCATION	1	MIN SUST	SHIF HOU DAY:	RS	M A X								MIN TIME			MFG TIME			TOTAI AFTEF								
5 Satellites - Boeing Satellite Systems								_						IOR DCT		TER DCT		TIVIE			1 OCT	-							
								INITIA REOF											63			63							
REMARKS																													

$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	ppro			ule																					ebru	ary 4	2008) 		
PROCUREMENT YEAR N PROC PROC NAME DALANCE PROC PROC NAME																														
PROCUREMENT YEAR N PROC PROC NAME DALANCE PROC PROC NAME	S	sile Procureme	nt, Air	Force	, Budg	et Act	ivity	05,	Oth	er S	Sup	port,	, Ite	em N	lo . '	17			W	Vide	ebar	nd Ga	apf	iller	' Sat	telli	tes	(Sp	ace)
<u>Production Name in a production strate in a </u>	T				ACCEP.	BALANC								010										CAL Y	EAR 20)11				
<u> </u>		DDOCUDEMENT VEAD	E				0		D	т	Б	м	Δ			R YEAR	_	c		N	D	T	Б					11 T	Δ	S
<u>Data i a da a da a da a da a da a da a da</u>		FROCUREMENT TEAK		QTY						A						U						A						U		E
<u>mai lisar i l ol i i o o o o o o o o o o o o o o </u>								V					R												R		Ν	L	G	Р
<u>Carton in transformation in transformatio in transformation in transformation in transformation in tr</u>				1			1																							
<u>Propulsi lite Inoling Sundite Symmetry</u> <u>NAMUPACTURERS SMARE</u> <u>COCATION</u> <u>NAMUPACTURERS SMARE</u> <u>COCATION</u> <u>NAMUPACTURERS SMARE</u> <u>COCATION</u> <u>NAMUPACTURERS SMARE</u> <u>COCATION</u> <u>NAMUPACTURERS SMARE</u> <u>COCATION</u> <u>NAMUPACTURERS SMARE</u> <u>COCATION</u> <u>NAMUPACTURERS SMARE</u> <u>COCATION</u> <u>NAMUPACTURERS SMARE</u> <u>NAMUPACTURERS SMARE</u> <u>NAMUPACTUR</u>			USAF				2																							
Productions Rates Productions Parts MANUFACTURER'S NAME LOCATION MONO Statistication MANUFACTURER'S NAME LOCATION MONO HOURS AND AND THE TAME MEG MANUFACTURER'S NAME LOCATION MANUFACTURER'S NAME MEG MEG MEG MEG MEG MEG MEG MEG MEG MEG MEG MEG	_	-		-	-	0		N		J		М		М				S	0			J		M	A	М	J			S
Productions Names Productions Names Productions Names Productions Names MANUFACTURER'S NAME LOCATION HOURS A ADMIN Names Massing Subalitie System HOURS A HOURS A HOURS A Massing Subalitie System HOURS HOURS HOURS HOURS HOURS A HOURS A HOURS A HOURS									E	A	E			A			U	E	C T	0	E	A	E	A		A				E P
<u>hanuFracturers name in carton list Buller davis in intial intial intial feoder</u> <u>recorder</u> <u>recorder <u>recorder</u> <u>recorder</u> <u>recorder</u> <u>recorder <u>recorder</u></u></u>						PRODUC			C	IN	В	к	ĸ	Ť			MENT	LEAD	TIME	V	U	IN	в	ĸ	ĸ	ř	IN		G	Р
MANU-FACTURER'S NAME LOCATION DAYS X Image: Another Systems Image: Another Systems Image: Another Systems RIS RIS						MIN	SHIF	Т	М							AD	MIN		<u> </u>											
Pi-0 Shopping List Item No. 17 ************************************	. /.					SUST	HOUR	RS								LEAD	TIME			MFG										
Image: P1 Shopping List Item No. 17 10CT				LOCATIO	N		DAYS	>	X						PR	IOR	AFT	TER		TIME										
P-1 Shopping List Item No. 17 Production Sched		nes Doonig baconic bystems																				•								
RKS P-1 Shopping List Item No. 17 Production Sched																					63			63						
P-1 Shopping List Item No. 17 Production Sched	Δ	DKG								REOR	RDER																			

xhibit P-21, Productio	n Sched	ule																	D	ate: i	ebiu	aly 4	2008			
propriation (Treasury) Cod	e/CC/BA/B	SA/Item	Control Nu	ımber												P-1 Lir	ne Iten	n Nome	encla	ature						
issile Procureme	nt. Air I	Force.	Budae	et Acti	vitv	05.	Othe	r Su	nodal	t. Ite	em N	lo. ′	17			Wide	ebai	าd G	apf	fille	r Sat	telli	tes	(Sp	ace)	
		,	ACCEP.	BALANCE		,			FISCAL				-								EAR 20			1-1-		<u> </u>
	S E	PROC.	PRIOR	DUE		2011					CALE	NDAR	YEAR							C.	ALEND	AR YE	EAR 201	13		
PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D		F M	A	M	J	J	A S U I			D E	J	F	M	A	M	J	J U	A U	S
	V		1 OCT 2011	1 OCT 2011	C T	O V			E A B R	P R	A Y	U N	U L		E C		E C	A N	E B	A R	P R	A Y	U N	L	G	E P
2006	USAF	1	0				0			K	1	11	Ľ	<u> </u>	1		Č		Б	R	K	1	11	Ľ		-
2007	USAF	1	0						1	1																
AL		2	0	2	0	N	D	_	F M	A	M	J	J	A	1 3 0	N	D	- T	F	M	A	M	J	J	A	S
					c	0	E	A E	E A	Р	A	Ŭ	Ŭ	U		0	E C	A			Р	Α	Ŭ	Ŭ	Ű	Е
					Т	V	С	N	B R	R	Y	N	L				С	Ν	E B	A R	R	Y	Ν	L	G	Р
				PRODUC MIN	SHIF		M				-	PRO	CUREN ADI	MENT LEA		-		1								
				SUST	HOUF	RS	A						LEAD			MFG			OTAL							
MANUFACTURER'S NAME		LOCATION	N		DAYS	3	х							A		TIME			FTER							
ellites - Boeing Satellite Systems												PRI 1 C		AFTER 1 OCT				1	OCT							
								ITIAL									63			63						
ARKS							R	ORDE	R																	
						P	-1 Sho	pping	g List It	em N	lo. 17														Sche	

Exhibit P-40, Budget Item Just Appropriation (Treasury) Code/CC/BA/ Missile Procurement, Air	BSA/Item Contro		05, Other	[.] Support,	Item No.	18	Wide	D Item Nomencia Dand Gapt Nce Procu	filler Sate	, ,	ice)
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ements:		PE 06038541	F	
	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)				1							

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 (Page 1 - Funding)	Procuremen	t Requireme	ents Analysis	S					Dat	e: February	2008	
Appropriation (Treasury) Code/CC Missile Procurement,				, Other Sı	upport, Ite	em No. 18		Wideba	am Nomenclatu and Gapfil ce Procure	ller Satell	ites (Spac	ce)
Weapon System						First System A	ward Date	-		First System C	Completion Dat	e
WBd AP							Oct	-00			Nov-03	
					(\$ in Millio						_ ~ _	
Description	<u>PLT</u>	When Rqd	Prior Years	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Comp</u>	<u>Total</u>
End Item Qty				1	1							2
CFE												0.000
GFE												0.000
EOQ												0.000
Design												0.000
Term Liability												0.000
Other Advance Funding	12	2	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
			ſ	P-1 Shopping	g List Item N	lo. 18		Adv	ance Procui	-	uirements A (Page 1 - F -10 p.1, pag	unding)

Exhibit P-10 p.2, Advance Pr (Page 2 - Budget Justificatio	n)	-	Analysis							: February 2	2008	
Appropriation (Treasury) Code/CC/E Missile Procurement, A			vity 05, Otł	ner Suppo	ort, Item	No. 18		Widebar	n Nomenclatur nd Gapfill e Procure	er Satelli	tes (Spa	ce)
Weapon System							-					
WBd AP												
			-	<u>(TOA</u>	, \$ in Million	<u>15)</u>			•	•		
Description	PLT	<u>QPA</u>	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				<u></u>	2.000	1100000	2000 211	<u>2 410</u>	100000	2007 211	2	100000
				I	l		I	I		I		
CFE												
GFE												
				1	1		1	1			T	
EOQ												
Design												
Term Liability	10				D = = 00	50 500						
Other Advance Funding	12				Dec-06	50.700			0.000			0.000
TOTAL AP						50.700			0.000			0.000
Description												
Satellite 5 Advance Procurement	option was award	ed 22 Decemb	per 2006.									
				hopping List	Item No. 1	8		Adva	nce Procure	ment Regi	lirements	Analysis
			F-1 3			0		Auva		Page 2 - Bi		fication)

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justific	ation							D	ate: February	y 2008			
Appropriation (Treasury) Code/CC/BA/BSA	VItem Control N	Number	P-1 Line	Item Nomencla	ature								
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19 Spaceborne Equipment (COMSEC)													
Program Element for Code B Items:		N/A			Other Related	d Program Ele	ments:		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.

Appropriate (Treasury) Cade (Cotte Cate) Number P-1 Line In Normacciature Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19 Sublime Treat Munifacturer's Name/Plant City/State Location Sublime Treat Various Sublime Treat Various Total Cost in Millions of Dollars Cost Flements EV 2007 Qty Unit Cost Qty Unit Cost Out Total Qty Unit Cost Colo 9 Action 10,004 10,004 Comments 18,119	hibit P-5, Weapon System Cost Analysis			UNCLASSI				Date	: February	2008	
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19 Spaceborne Equipment (COMSEC) Manufacturer's Name/Plant City/State Location Isoline Item Varior Isoline Item Varior Isoline Item Cost Elements Code FY 2007 Total Cost in Millions of Dollars Qity Unit Cost Qity Unit Cost Mission Data 1.600 TOTAL PROGRAM 1 Cost 1.600 North 1.600 Mission Data 1.600 TOTAL PROGRAM 1 Comments 1.600		ber					P-1 Line Ite			_,,,	
Manufacturer's Name/Plant City/State Location Sublime Item Various Total Cost in Millions of Dollars Cost Elements Code FY 2007 FY 2008 FY 2009 Qty Unit Cost Cost al Al 10.004 Al Al <t< th=""><th></th><th></th><th>5. Other S</th><th>upport Ite</th><th>m No 19</th><th></th><th></th><th></th><th></th><th>COMSEC</th><th></th></t<>			5. Other S	upport Ite	m No 19					COMSEC	
Various Total Cost in Millions of Dollars Cost Elements Code FY 2007 FY 2008 FY 2009 Ussion Data 5 1.600 8.000 9 1.500 13.500 3 1.500 NID/TLM A 10 0.204 2.044 1.411 0.033 4.619 2.26 0.057 OWNORTS TOTAL PROGRAM 1 10.044 18.119 18.119 1		Activity 05						erne Equi			
Weapon System Cost Elements Ident Code Total Cost in Millions of Dollars PY 2007 FY 2007 FY 2009 Qty Unit Cost Cost Qty Unit Cost Cost dission Data 5 1.600 8.000 9 1.500 3 1.500 `MD/TLM A 10 0.204 2.044 141 0.033 4.619 2.26 0.087 `MD/TLM A 10 0.204 2.044 141 0.033 4.619 2.26 0.087 `OTTAL PROGRAM I 10.044 III.19 III.19 III.19 III.19 III.19 III.19 III.19 III.19 III.19 IIII.19 III.19 IIII.19 IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII				S	Subline Item						
Cost Flements Code FV 2007 FV 2007 FV 2008 Qty Unit Cost Cost Qty Unit Cost Cost <td></td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			_								
Qty Unit Cost Qty <td></td> <td></td> <td></td> <td></td> <td></td> <td>Total Cos</td> <td></td> <td>of Dollars</td> <td></td> <td></td> <td></td>						Total Cos		of Dollars			
Image: Control of the second	Cost Elements	Code		FY 2007			FY 2008			FY 2009	
dission Data 5 1.600 8.000 9 1.500 3 1.500 2MDTLM A 10 0.204 2.044 141 0.033 4.619 22.6 0.057 TOTAL PROGRAM 10.004 18.119 18.119 1 1 1 1 1 1.500 </th <th></th> <th></th> <th></th> <th></th> <th></th> <th>0</th> <th></th> <th></th> <th>0</th> <th></th> <th>Total</th>						0			0		Total
Important A 10 0.204 2.044 141 0.033 4.619 226 0.057 TOTAL PROGRAM 10.044 10.044 18.119 1											Cost
P-1 Shopping List Item No. 19 Weapon System Cost Ance											4.5
P-1 Shopping List Item No. 19 Weapon System Cost And		A	10	0.204		141	0.033		220	0.037	12.9
P-1 Shopping List Item No. 19 Weapon System Cost And					10.044			16.119			17.4
P-1 Shopping List Item No. 19 Weapon System Cost Ana											
P-1 Shopping List Item No. 19 Weapon System Cost Ana											
P-1 Shopping List Item No. 19 Weapon System Cost Ana											
P-1 Shopping List Item No. 19 Weapon System Cost Ana											
P-1 Shopping List Item No. 19 Weapon System Cost Ana											
P-1 Shopping List Item No. 19 Weapon System Cost Ana											
P-1 Shopping List Item No. 19 Weapon System Cost Ana											
P-1 Shopping List Item No. 19 Weapon System Cost Ana											
P-1 Shopping List Item No. 19 Weapon System Cost Ana											
P-1 Shopping List Item No. 19 Weapon System Cost Ana											
P-1 Shopping List Item No. 19 Weapon System Cost Ana					- 10						_ <u>.</u>
Exhibit P-5, page 3			P-1 Shoppin	ng List Item No	D. 19			N	/eapon Sy	stem Cost A	nalysis

Exhibit P-5A, Procurement His	story ar	nd Planning							Dat	e: February	/ 2008	
Appropriation (Treasury) Code/CC/BA	/BSA/Iter	m Control Nurr	nber					P-1 Line Ite	em Nomenclatu	ıre		
Missile Procurement, Ai	r Forc	e, Budget	t Activity (05. Other	Support.	Item No.	19	Spaceb	orne Equ	ipment (COMSEC	;)
Veapon System		<i>,</i> 0	,	,	Subline Iten			•	•	<u> </u>		/
COMSEC												
VBS 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 Communic	ations, CA	Aug-07	Oct-08	Yes	
CMD/TLM(FY08)	12	264.667	WPAFB		FORM9	FFP	L-3 Communic CA	atdions,	Jun-08	Jul-09	Yes	
CMD/TLM (FY07)	2	182.560	CPSG		FORM36	FFP	L-3 Communic	ations, CA	Aug-07	Oct-08	Yes	
Mission Data (FY07)	5	1600.000	NSA		MIPR	FFP	General Dynam	nics, 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 Dynam	ics, 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 Dynam	nics, AZ	Apr-09	Jul-10	Yes	
<u>Remarks</u>												

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justifi	cation							D	ate: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Contro	l Number					P-1 Line	Item Nomencla	ature		
Missile Procurement, Air F	orce, Bud	lget Activity	05, Other	Support,	Item No. 2	20	Globa	I Position	ning Syste	em (Space	e)
Program Element for Code B Items:		N/A			Other Related	d Program Ele	ements:				
	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)

P-1 Shopping List Item No. 20

Budget Item Justification Exhibit P-40, page 1 of 11

Exhibit P-40, Budget Item Justification	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20	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 Justificatior	for Aggregate	ed Items						Date	: February 2	2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item C	ontrol Number						P-1 Line Item	Nomenclature	9		
Missile Procurement, Air Force,	Budget Act	ivity 05, O	ther Sup	port, Iten	n No. 20		Global P	ositionin	g 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	А	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	А	21	0	0	0	0	0	0	0	0	21
											0.000
Block IIF	А	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	А	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											
	• .1 • 1 •1 •.	1 111	<u> </u>	CDC III C	0 1		. 1 1 .	1 (77) 1		·	
GPS III Advance Procurement is still reflected	in this exhibit ar	id will be trans	sterred to the	GPS III Spac	ce Segment In	he item in th	e next budget	cycle. The H	Slock IIF line	in this P-40/	A

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	e: Februa	ry 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N							m Nomenclatu			
Missile Procurement, Air Force, Budg	get Activity 05	, Other S	Support, It	em No. 20		Global	Positionin	ng Syste	em (Space)	1
Manufacturer's Name/Plant City/State Location				Subline Item						
GPS III - TBD				GPS III						
Weapon System	Ident				Total Co	ost in Millions o	of Dollars			
Cost Elements	Code		FY 2007			FY 2008			FY 2009	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Flyaway Cost										
Hardware-Recurring	А			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	А			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)	А			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		l		1						
GPS III Advance Procurement is still reflected in this	exhibit and will be	transferred t	o the GPS III S	Space Segment	line item i	n the next budge	et cvcle. GPS	III Advand	ce Procurement	
funding in FY2009 is for the procurement of Atomic (1 0		U	5			

IIR - Lockheed Martin Corporation/King of Prussia/PA Weapon System Ident Cost Elements Code	05, Other	FY 2007	em No. 20 Subline Item Block IIR	Total Co				em (Space)	
Cost Elements Code	Qty		Block IIR	Total Co		f Dollars			
Weapon System Ident Cost Elements Code Flyaway Cost Ident	Qty			Total Co		f Dollars			
Cost Elements Code Flyaway Cost	Qty		Total	Total Co		f Dollars			
Flyaway Cost	Qty		Total		FY 2008				
	Qty		Total					FY 2009	
	रप्	Unit Cost	Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
			Cost	20	Chit Cost	COSt	20	Chit Cost	Cost
			0.000			0.000			0.00
Non-recurring & Ancillary Cost A			0.000			0.000			0.00
TOTAL FLYAWAY COST						01000			0.000
Checkout & Launch		_							
Storage, Reactivation, & Transport A		<u> </u>	3.969			4.500			0.00
Launch Services A			19.240			24.650			0.00
Propellants A			0.455			0.940			0.00
TOTAL CHECKOUT & LAUNCH COST			23.664			30.090			0.000
Support Cost									
Technical Support A			0.000			0.000			0.00
Program Support A			0.000			0.000			0.00
On-Orbit Support A			11.450			26.805			15.00
TOTAL SUPPORT COST			11.450			26.805			15.00
Less Advance Procurement Cost (Prior Yr) A			0.000			0.000			0.000
Plus Advance Procurement (Current Yr) A			0.000			0.000			0.00
TOTAL PROGRAM			35.114			56.895			15.000
Comments			L L		-1			1 1	
FY2009 funding is for IIR/IIR-M support costs.									

Exhibit P-5, Weapon System Cost Analysis							Date	e: Februa	ry 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu	umber					P-1 Line Ite	m Nomenclatu	re		
Missile Procurement, Air Force, Budge	et Activity 05	, Other S	Support, It	em No. 20		Global	Positionin	ng Syste	em (Space)	
Manufacturer's Name/Plant City/State Location				Subline Item						
IIF - Boeing/Hunington Beach/CA				Block IIF						
Weapon System	Ident				Total Co	ost in Millions o	of Dollars			
Cost Elements	Code		FY 2007			FY 2008			FY 2009	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Flyaway Cost										
Hardware-Recurring				0.000			0.000			0.00
Vehicle	A			0.000			0.000			0.00
IIF Overrun	A			0.000			66.000			30.70
Subtotal Recurring							66.000			30.70
Non-recurring & Ancillary Cost	A			0.000			0.000			0.00
Subtotal Non-recurring										
TOTAL FLYAWAY COST										
Checkout & Launch										
Storage, Reactivation, & Transport	A			0.250			0.250			0.250
Integration & Checkout				0.000			0.000			0.00
Launch Services Planning	A			12.937			11.017			12.11
Propellants	А			0.200			0.774			0.76
TOTAL CHECKOUT & LAUNCH COST				13.387			12.041			13.13
Summer Cont										
Support Cost	•			29.061			50 449			20.00
Technical Support	A		-	28.061			50.448			39.90
Program Support	A			5.514		_	8.410			4.50
On-Orbit Planning Support	A		_	2.500			4.000			4.80
TOTAL SUPPORT COST				36.075			62.858			49.20
Less Advance Procurement Cost (Prior Yr)	A									
Plus Advance Procurement (Current Yr)	A			0.000						
TOTAL PROGRAM				49.462			140.899			93.04
	•			•		- I I				
Comments										

Appropriation (Treasury) Code/CC/BA	/BSA/Ite	m Control Num	nber					P-1 Line It	em Nomenclati	ıre		
Missile Procurement, Air	^r Forc	e, Budge	t Activity (05, Other	Support,	Item No.	20	Global	Positioni	ng Syste	m (Space	e)
Weapon System		_			Subline Iter	n						-
GPS					Block IIF							
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location		Date of First Delivery	Specs Available Now?	Date Revision Available?
										5		
Boeing - IIF units 4-6 (Modernized)	3	62.900	SMC/GP	Dec-02	SS	FPI	Boeing, Huntin Beach, CA	gton	Dec-03	Oct-08	Yes	
Boeing - IIF units 7-9	3	68.700	SMC/GP	Dec-02	SS	FPI	Boeing, Huntin Beach, CA	gton	Oct-04	Oct-09	Yes	
Boeing - IIF units 10-12	3	55.973	SMC/GP	Dec-02	SS	FPI	Boeing, Huntin Beach, CA	gton	Oct-05	Sep-10	Yes	
Remarks		•	•	1	•		•		•	•	1	•
Nomai No												

Exhibit P-21, Production	n Sched	ule																			Da	ate: F	Febru	iary 2	2008				
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control Nu	Imber													P-	1 Line	e Item	Nom	encla	ture							
Missile Procuremer	nt Air	Force	Budge	et Activ	vitv	05	Oth	er S	lunr	ort	lte	m N	lo :	20			G	loh	al P	osit	ion	ina	Svs	ten	n (S	nac	e)		
		1 01 00,	ACCEP.	BALANCE	-	00,	•	0. 0		CAL YI										001		CAL Y			. (0	puo	•/		L
	S	DD o G	PRIOR	DUE		2003			115	CAL II	LAK 20	CALE	NDAR	YEAR	2004						115	CALI	ALEND	AR YE	AR 200)5			A
PROCUREMENT YEAR	E R	PROC. QTY	TO	AS OF	0	N	D	J	F	М	A	М	J	J	A	S	0	N	D	J	F	M	A	М	J	J	A	S	Т
	K V	QII	1 OCT	1 OCT	С	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	А	Р	А	U	U	U	Е	Е
1007			2003	2003	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
1997 1998	USAF USAF	3	0																										3
2005	USAF	3	0																										3
2005	USAF	3	0																										3
2007	USAF	0	0																										0
2008	USAF	0	0	0																									0
2009	USAF	0																											0
TOTAL		12	0	12					-							0	~				-							0	12
					O C	N O	D	J	F	M	A	M	J	J U	A U	S E	O C	N O	D	J	F	M	A P	M	J	J	A	S	
					Т	v	E C	A N	E B	A R	P R	A Y	N	I	G	с Р	т	v	E C	A N	E B	A R	R	A Y	U N	I	U G	E P	
				PRODUCT			0		U	IX.	IX.				IENT L			v	0		D	IX.	K			-	0		
				MIN	SHIF	Г	М							AD															
				SUST	HOUF		Α							LEAD	TIME			MFG			OTAL								
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS	3	Х											TIME			FTER								
Boeing		Huntington	Beach, CA		8								PRI 1 C		AFT 1 O					1	1 OCT								
								INITIA	I				10		10														
								REOR																					
REMARKS								-																					

Exhibit P-21, Production	n Sched	ule																			D	ate: I	Eebru	lary i	2008				
Appropriation (Treasury) Code	e/CC/BA/E	SA/Item C	Control Nu	umber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Missile Procureme	nt, Air	Force,	Budg	et Acti	vity	05,	Oth	er S	Sup	port	, Ite	em N	No.	20			C	Glob	al P	osi	tion	ing	Sys	sten	n (S	рас	e)		
PROCUREMENT YEAR	S E R	PROC. QTY	PRIOR TO	BALANCE DUE AS OF	0	2005 N	D	J	F	CAL Y	EAR 2		ENDAF J	R YEAF	A 2006	S	0	N	D	1	F	CAL Y		007 OAR YE M	EAR 200)7 J	A	S	L A T
1007	V		1 OCT 2005	1 OCT 2005	1 OCT C O E A E A P A U U U E C 2005 T V C N B R R Y N L G P T 3									O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R				
1997 1998	USAF USAF	3	0																						┢───┘		3		
2005	USAF	3	0	3																							'		3
2006	USAF	3	0	3																									3
TOTAL		12	0	12	2																								12
		-		-	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
				PRODUCT	FION R	ATES			_				PRC	CURE	MENT	LEAD	TIME		-		_						-	-	
ITEM/MANUFACTURER'S NAME		LOCATION	1	MIN SUST	SHIF HOU DAY:	RS	M A X								MIN TIME			MFG TIME			TOTAL AFTEF								
Boeing		Huntington	Beach, CA		8 PRIOR AFTER 1 OCT 1 OCT													1 OCT											
REMARKS								INITIA REOF																					
First IIF available for launch delayed du	e to Boeing d	evelopment &	& productions	s issues																									

Exhibit P-21, Productio	n Sched	ule																			D	ate:	Febr	uary	2008	5			
Appropriation (Treasury) Code	e/CC/BA/E	BSA/Item C	Control Nu	umber													Р	-1 Lin	e Item	n Nom	nencla	ature							
Missile Procureme	nt, Air	Force,	Budg	et Acti	vity	05,	Oth	ner S	Sup	port	t, Ite	em l	No.	20			Ģ	Blob	al P	osi	tion	ning	Sys	sten	n (S	рас	;e)		
	S		ACCEP. PRIOR	BALANCE DUE		2007			FIS	SCAL Y	EAR 2		ENDAI	R YEAF	R 2008						FIS	SCAL Y C		009 DAR YI	EAR 20	09			L A
PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2007	AS OF 1 OCT 2007	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
1997	USAF	3	0	3																									
1998	USAF	3	0													1				1					I				
2005 2006	USAF	3	0	3																							┢──┤		<u> </u>
TOTAL	USAF	12	0	12			1		-	1	-				1		1			1				1			┥──┤		<u> </u>
		T			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	<u> </u>
ITEM/MANUFACTURER'S NAME		LOCATION	1	PRODUCT MIN SUST	SHIF HOU	T RS	M A X						PRC		MENT MIN TIME	LEAD		MFG			TOTAL AFTEF								
Boeing		Huntington	Beach, CA		MI								TIME			1 OCT													
								REOF																					
REMARKS																													

Exhibit P-21, Productio	n Sched	ule																			D	ate: I	Febru	uary :	2008	,			
Appropriation (Treasury) Cod	e/CC/BA/E	3SA/Item C	Control Nu	umber													P	1 Lin	e Item	n Nom	nencla	ature							
Missile Procureme	nt, Air	Force,	Budg	et Acti	vity	05,	Oth	ner S	Sup	port	, Ite	em l	۱o.	20			G	ilob	al P	osi	tior	ning	Sys	sten	n (S	pac	e)		
	S	DD 0.0	ACCEP. PRIOR	BALANCE DUE		2009			FIS	SCAL Y	EAR 2		ENDAI	R YEAI	R 2010						FIS	SCAL Y C		011 DAR YE	EAR 20	11			L A
PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2009	AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
1997	USAF	3	3	0)		-					-			-	-	-		-					-					
1998	USAF	3	3																					(
2005	USAF	3	0	3	1			1				1																	
2006	USAF	3	0	3												1		1			1								
TOTAL		12	6	6	1			1	L			1				1		1			1	L				<u> </u>			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	A R	A P R	A Y	J U N	U L	A U G	S E P	
				PRODUCT	TION R	ATES							PRC	CURE	MENT	LEAD .	TIME												
ITEM/MANUFACTURER'S NAME		LOCATION	I	MIN SUST	SHIF HOU DAYS	RS	M A X								MIN TIME			MFG			TOTAI AFTEF								
Boeing		Huntington I	Beach, CA	DAYS X 8 PRIOR 1 OCT 1 OCT							TIME			1 OCT															
								INITI/															-						
REMARKS		1													1														

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justi	fication							D	ate: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA/	BSA/Item Contro	l Number					P-1 Line	Item Nomencla	ature		
Missile Procurement, Air	Force, Bud	dget Activity	05, Other	Support,	Item No.	21	Globa	al Position	ing Syste	m (GPS)	Advance
			·	•••				irement	• •	、	
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ements:				
	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)

P-1 Shopping List Item No. 21

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

Exhibit P-40, Budget Item Justification	Date: February 2008
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21	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 (Page 1 - Funding)	e Procuremer	nt Requireme	ents Analysi	S					Da	te: February	2008	
Appropriation (Treasury) Code/ Missile Procurement				, Other Sı	upport, Ite	em No. 21					m (GPS) A	dvance
Weapon System						First System A	Award Date	<u>l</u>		First System (Completion Date	9
GPS AP							Jan	-96			Jan-01	
Description	PLT	When Rqd	Prior Years	FY 2007	(\$ in Million FY 2008	ns) <u>FY 2009</u>	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	Total
End Item Qty		<u>when Rqu</u>	61	<u>1 1 2007</u>	<u>1 1 2000</u>	<u>1 1 2007</u>	<u>1 1 2010</u>	2		4		71
CEE												0.000
CFE 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
Block III FY2008 Advance Buy: \$10.0 FY2009 Advance Buy: \$2.40 FY2010 Advance Buy: \$47.7 FY2011 Advance Buy: \$96.7 FY2012 Advance Buy: \$98.5 FY2013 Advance Buy: \$139.	0M in FY2010 00M in FY2011 00M in FY2012 00M in FY2013	(Atomic Clock										
				P-1 Shopping	g List Item N	lo. 21		Adv	ance Procu	rement Req	uirements A Page 1 - Fu)	

Exhibit P-10 p.2, Advance (Page 2 - Budget Justific		quirements	Analysis						Date	: February	2008	
Appropriation (Treasury) Code/	CC/BA/BSA/Item Cont	rol Number						P-1 Line Iten	n Nomenclatur	e		
Missile Procurement	t, Air Force, Βι	Idget Activ	vity 05, Ot	her Supp	ort, Item	No. 21		Global F Procure	Positionin ment	g Systen	n (GPS) /	Advance
Weapon System												
GPS AP												
				(TOA	\$ in Millio	ns)						
					2007			2008			<u>2009</u>	
					Contract	2007 Total		Contract	2008 Total		Contract	2009 Total
					Forecast	Cost		Forecast	Cost		Forecast	Cost
Description	PLT	<u>QPA</u>	Unit Cost	<u>2007 QTY</u>	Date	Request	2008 QTY	Date	Request	<u>2009 QTY</u>	<u>Date</u>	<u>Request</u>
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		1				0.000			10.032			2.400
Description	·	·	·	·		•		•	•			
Description	2000 1 1 1				TTT A 1	D	1 . 1.	•. •11.1	1.	d CDC III	0 0	
Advance Procurement in FY2		ead parts for C	JPS IIIA satelli	ites. All GPS	III Advanc	e Procurement	t in this line	item will be	transferred to	the GPS III	Space Segn	ient
line item in the next budget c	ycle.											
			P-1 S	Shopping List	Item No. 2	21		Adva	nce Procure			
									(Page 2 - Bi	idget Just	ification)
										Exhibit P	-10 p.2, pa	ae 4 of 4

Exhibit P-40, Budget Item Justific	ation							D	ate: Februar	y 2008		
Appropriation (Treasury) Code/CC/BA/BS	A/Item Control I	Number					P-1 Line	Item Nomencla	ature			
Missile Procurement, Air F	t, Air Force, Budget Activity 05, Other Support,				Item No.	22	NUDE	T Detection	on Systen	n (NDS)		ľ
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ments:		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.

							Date	e: Februar		
Exhibit P-5, Weapon System Cost Analysis Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu	mber			P-1 Line Ite	m Nomenclatur		y 2000			
Missile Procurement, Air Force, Budge		Other S	Sunnort Ito	m No 22			Detection		n (NDS)	
	Activity 05	, other o				NODET	Detection	i Oystei		
Manufacturer's Name/Plant City/State Location				Subline Item						
Classified)]	N/A						
Weapon System	Ident			r	Total Co	ost in Millions o	f Dollars			
Cost Elements	Code		FY 2007			FY 2008			FY 2009	
				Total			Total			Total
• •••		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Hardware TOTAL PROCEDANC	A		+	0.000			0.000			1.2
TOTAL PROGRAM										1.2
Comments										

Exhibit P-40, Budget Item Justifi Appropriation (Treasury) Code/CC/BA/BS		l Number					P-1 Line	Item Nomencla	ature	y 2008	
Missile Procurement, Air F	orce, Bud	dget Activity	05, Other	Support,	Item No.	23	Defen (DMS		rological	Satellite P	rogram
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ments:		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

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	e: Februar	ry 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N Missile Procurement, Air Force, Budg		, Other S	Support, It	em No. 23					Satellite Pr	ogram
Manufacturer's Name/Plant City/State Location				Subline Item						
							(D 11			
Weapon System	Ident		FX 2007		Total Co	ost in Millions o	of Dollars		EX 2000	
Cost Elements	Code		FY 2007	T- 4-1		FY 2008	T-4-1		FY 2009	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
LAUNCH & OPERATIONS	A	215	enit cost	Cost	29	eniit cost	Cost		enit cost	0050
VAFB Launch Base Support	А			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 & TestCLIN 1	А			43.576			55.198			46.299
LM Spacecraft Battery Option/SAFT CLIN 2	A			0.330			0.638			0.980
LM Spacecraft Integ & TestTotal Awd Fee	А			5.048			4.985			4.781
LM Spacecraft Orbital Incentives	A									
Independent Verif & Validation Tech Spt	А			1.118			1.337			1.246
TOTAL SATELLITE READINESS				50.072			62.158			53.306
SENSOR READINESS	А									
NGC Cons Sensor Factory & FieldCLIN 1	A			11.699			23.112			15.578
NGC Hardware Sensor SptCLIN 2	А			15.340			13.183			4.968
NGC Launch & Early Orbit SptCLIN 3	A			0.285			0.753			0.309
NGC Total Award Fee	А			2.734			3.475			2.366
NGC Orbital Incentives	A									
Sensor Lab Support	А			3.276			3.271			3.562
TOTAL SENSOR READINESS				33.334			43.794			26.783
PROGRAM SUPPORT	А									
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 Engineerin	g and Integration (S	E&I)								
		P-1 Shopp	ing List Item	No 23			, and the second s	Noanon G	System Cost A	
				110.20			v		chibit P-5, pag	

UNCLASSIFIED PAGE 5 - 44

Exhibit P-5A, Procurement His	tory a	nd Plannin	g						Da	te: Februa	ry 2008	
Appropriation (Treasury) Code/CC/BA/ Missile Procurement, Air)5, Other	Support	, Item No.	23				Satellite F	٥rogram
Weapon System					Subline Ite	m						
DMSP												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and I	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
Spacecraft Integration and Test	C		LAAFB, CA		SS	CPAF	Lockheed Marti Sunnyvale, CA	n,	Jul-02	N/A	Yes	
Consolidated Sensor Support & Services	C		LAAFB, CA		SS	CPAF	Northrop Grum Baltimore, MD		Nov-04	N/A	Yes	
Independent Flight Software Validation and Verification	C		LAAFB, CA		С	Other	Integral System MD	s, Lanham,	Jun-02	N/A	Yes	
FFRDC (Tech)	C)	LAAFB, CA		SS	Other	Aerospace Corp Segundo, CA	, El	Oct-04	N/A	Yes	
SETA (Tech/Mgt/Fin)	C)	LAAFB, CA		С	Various	Various		Jul-05	N/A	Yes	
				P-1 Shop	ping List Ite	m No. 23			Proc		History and ibit P-5A, pa	

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justific	ation							D	ate: Februar	y 2008		
Appropriation (Treasury) Code/CC/BA/BS	A/Item Control	Number					P-1 Line	Item Nomencla	ature			
Missile Procurement, Air F	ssile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24						Defen	se Suppo	rt Progra	m (DSP)		
Program Element for Code B Items:		N/A				d Program Ele	ments:		PE 0604441H	41F		
	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

Appropriation (Treasury) CodeCCBAVBSARIE Control Number P-1 Line Item Normendiature Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24 Defense Support Program (DSP) Manufacturer's Name/Plant City/State Location Subline Item Subline Item Weapon System Ident Total Cost in Millions of Dollars FY 2009 Cost Elements Code FY 2007 FY 2008 FY 2009 Checkont and Launch A 59.115 Integration, and Trans A 59.115 Integration & Cost State Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Oct State Cost Oct State Cost Oct State Cost Cost Oct State Cost Cost Oct State Cost Oct Cost Oct State Cost	Exhibit P-5, Weapon System Cost Analysis							Da	te: Februar	y 2008		
Manufacturer's Name/Plant City/State Location Subline Item Total Cost in Millions of Dollars Total Cost in Millions of Dollars Weapon System Ident Total Total Cost in Millions of Dollars Cost Elements Qty Unit Cost Cost Qty Unit Cost Cost Checkout and Launch A 10000 10000 10000 10000 Integration & Checkout A 0.150 100000 10000 10000 Sensor Orbital Incentives A 4.410 10000 10000 10000 Sensor Orbital Support A 2.0000 10000 10000 10000 Program Support A 2.0000 10000 10000 10000 10000 Total Checkout and Launch 2.0000 1000000 1000000 1000000	Appropriation (Treasury) Code/CC/BA/BSA/Item Control No	umber					P-1 Line Ite	m Nomenclat	ure			
Total Cost in Millions of DollarsWeapon System Cost ElementsIdent CodeTotal FY 2007Total FY 2008Total CostTotal QtyTotal Unit CostTotal CostTotal QtyTotal Unit CostTotal CostCost CostTotal CostTotal CostTotal Cost <t< th=""><th>Missile Procurement, Air Force, Budg</th><th>et Activity 05</th><th>5, Other S</th><th>Support, It</th><th>em No. 24</th><th></th><th>Defens</th><th>e Suppor</th><th>rt Progra</th><th>m (DSP)</th><th></th></t<>	Missile Procurement, Air Force, Budg	et Activity 05	5, Other S	Support, It	em No. 24		Defens	e Suppor	rt Progra	m (DSP)		
Cost ElementsCodeFY 2007FY 2008FY 2009QtyUnit CostTotal CostTotal QtyTotal Unit CostTotal CostTotal QtyTotal Unit CostTotal CostTotal QtyTotal Unit CostTotal CostTotal QtyTotal Unit CostTotal CostTotal QtyTotal Unit CostTotal CostTotal QtyTotal Unit CostTotal CostTotal QtyUnit CostTotal CostTotal QtyUnit CostTotal CostCostQtyUnit CostTotal CostCheckout and LaunchA0.150Image: Cost CostA10.000Image: Cost Cost CostImage: Cost Cost Cost Cost Cost Cost Cost Cost	Manufacturer's Name/Plant City/State Location				Subline Item							
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $			1									
Image: Checkout and LaunchATotal CostTotal QtyTotal Unit CostTotal CostTotal QtyTotal Unit CostTotal CostTotal QtyTotal Unit CostTotal CostCostQtyUnit CostTotal CostCostTotal CostCostTotal CostCostCostQtyUnit CostTotal CostCostCostQtyUnit CostTotal CostCostCostQtyUnit CostTotal CostCostCostQtyUnit CostTotal CostCostCostQtyUnit CostTotal CostCostQtyUnit CostTotal CostCostQtyUnit CostTotal CostCostQtyUnit CostTotal CostCostQtyUnit CostTotal CostCostQtyUnit CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal<						Total C		of Dollars	1			
QtyUnit CostCostQtyUnit CostCostQtyUnit CostCostCheckout and LaunchA59.115 </th <th>Cost Elements</th> <th>Code</th> <th></th> <th>FY 2007</th> <th></th> <th></th> <th>FY 2008</th> <th>T 1</th> <th></th> <th>FY 2009</th> <th><u> </u></th>	Cost Elements	Code		FY 2007			FY 2008	T 1		FY 2009	<u> </u>	
Storage, Reactivation, and TransA59.115Image: Constraint of the second			Qty	Unit Cost		Qty	Unit Cost		Qty	Unit Cost		
Integration & CheckoutA0.150Image: Contract CloseoutAContract CloseoutA10.000Image: Contract CloseoutImage: Contract CloseoutImage: Contract CloseoutSensor Orbital IncentivesA4.410Image: Contract CloseoutImage: Contract CloseoutImage: Contract CloseoutTotal Checkout and LaunchTotal Checkout and LaunchTotal Checkout and LaunchImage: Contract CloseoutImage: Contract CloseoutSupport CostsATotal Checkout and LaunchImage: Contract CloseoutImage: Contract CloseoutTechnical SupportA2.000Image: Contract CloseoutImage: Contract CloseoutProgram SupportA0.150Image: Contract CloseoutImage: Contract CloseoutTotal Support CostsImage: Contract CloseoutImage: Contract CloseoutImage: Contract CloseoutTotal Support CostsImage: Contract CloseoutImage: Contract CloseoutImage: Contract CloseoutTotal PROGRAMImage: Contract CloseoutImage: Contract CloseoutImage: Contract CloseoutCommentsAdditional 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	Checkout and Launch	A										
Contract CloseoutA10.000Image: Contract CloseoutSensor Orbital IncentivesA4.410Image: Contract CloseoutTotal Checkout and Launch73.675Image: Contract Closeout73.675Support CostsA73.675Image: Contract CloseoutTechnical SupportA2.000Image: Contract CloseoutProgram SupportA0.150Image: Contract CloseoutTotal Support CostsImage: Contract Closeout2.150Image: Contract CloseoutTotal Support CostsImage: Contract CloseoutImage: Contract CloseoutCommentsImage: Contract CloseoutImage: Contract CloseoutAdditional 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	Storage, Reactivation, and Trans	А			59.115							
Sensor Orbital IncentivesA4.410Image: Constraint of the sense of t	Integration & Checkout	A			0.150							
Total Checkout and Launch73.675Image: Constraint of the constraint o	Contract Closeout	А			10.000							
Support Costs A Comments Comments Comments Comments Figure 1 Figure 2 Comments Figure 2 Figure 2 <th f<="" td=""><td>Sensor Orbital Incentives</td><td>A</td><td></td><td></td><td>4.410</td><td></td><td></td><td></td><td></td><td></td><td></td></th>	<td>Sensor Orbital Incentives</td> <td>A</td> <td></td> <td></td> <td>4.410</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Sensor Orbital Incentives	A			4.410						
Technical SupportA2.000Image: Constraint of the second se	Total Checkout and Launch				73.675							
Technical SupportA2.000Image: Constraint of the second se	Support Costs	A										
Program Support A 0.150 Image: Constraint of the second sec		А			2.000							
Total Support Costs 2.150 Image: Constraint of the second se		A			0.150							
TOTAL PROGRAM 75.825 Image: Comments 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 Image: Comment of the comment of					2.150							
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												
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	Comments											
		ous Reprogrammin	ng. In FY 20	008 and beyond	l funding has be	een realign	ed to PE 03059	15F, SBIRS	High O&M,	in order to		
		1 0	C	2	C	U		,	0 ,			
P-1 Shopping List Item No. 24 Weapon System Cost Analysis			P-1 Shopp	ing list Itam !	No. 24				Weapon 9	vstem Cost /	nalveie	

Exhibit P-5A, Procurement His	story a	nd Planning	g						Dat	e: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA	/BSA/Ite	em Control Nu	mber					P-1 Line Ite	em Nomenclati	ure		
Missile Procurement, Air	Ford	e, Budge	et Activity	05, Other	Support,	Item No.	24	Defens	e Suppor	t Progra	m (DSP)	
Weapon System					Subline Iter	n						
DSP												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and L	ocation	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available
Northrop Grumman Post Production Services (formerly TRW)			SMC/LA, CA		SS	CPAF	Northron Crymmon					
FY06			SMC/LA, CA		SS	CPAF	Northrop Grumn Redondo Beach,		Nov-05	N/A	No	N/A
FY07			SMC/LA, CA		SS	CPAF	Northrop Grumn Redondo Beach,		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 Grumn Azusa, CA	nan,	Oct-05	N/A	No	N/A
FY07			SMC/LA, CA		SS	CPAF	Northrop Grumn Azusa, CA	nan,	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.

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justifie	cation							D	ate: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Contro	Number					P-1 Line	Item Nomencla	ature		
Missile Procurement, Air F	orce, Buc	lget Activity	05, Other	Support,	Item No.	25	Titan	Space B	oosters		
Program Element for Code B Items:		35144F			Other Relate	d Program Ele					
	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	e: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Numbe	r					P-1 Line Ite	em Nomenclatu	re		
Missile Procurement, Air Force, Budget A	Activity 05	, Other S	Support, It	em No. 25		Titan S	pace Boos	sters		
Manufacturer's Name/Plant City/State Location				Subline Item						
Weapon System	Ident				Total Co	ost in Millions o	of Dollars			
Cost Elements	Code		FY 2007			FY 2008			FY 2009	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Titan Launch Operations (NRO contract)	А									
Titan Hardware Production	A									
Titan Launch Operations	A									
	A									
Titan Recurring Launch Integration	А									
IUS Integration and Launch Support	A									
IUS Integration and Launch Support Closeout	А									
IUS Independent Verification and Validation	A									
IUS Asset Disposition	А									
Contract Closeout (performed as fixed-price effort under	А			15.800			23.655			
Titan Hardware Production contract)				10.000			23.000			
Facilities Shutdown (performed as cost-plus effort under	А			7.693			11.525			
Titan Hardware Production contract)										
Other Government Costs	А			2.454			1.030			
TOTAL PROGRAM				25.947			36.210			
Comments										
Other Government Costs (OGC):										
FY07: SETA (\$2.093M); Program Office Support (\$0.361N	,									
FY08: SETA (\$0.840M); Program Office Support (\$0.190N	(N									

Exhibit P-5A, Procurement His	story a	nd Planning	g						Dat	e: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA	/BSA/Ite	em Control Nu	mber					P-1 Line It	em Nomenclatu	ıre		
Missile Procurement, Air	Ford	e, Budge	et Activity	05, Other	Support,	, Item No. :	25	Titan S	Space Boo	sters		
Weapon System					Subline Iter	m						
TSB					N/A							
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and I	ogation		Date of First	Specs Available Now?	Date Revision Available?
WBS Cost Elements	Qty	Unit Cost	100	Date	Wiethou	Турс			Awald Date	Delivery	NOW :	Available
Titan Launch Operations (NRO Launch)			SMC		SS	FPIF/AF	Lockheed-Marti Denver CO	n Corp.	Oct-03	N/A		
Titan Vehicle Hardware Production FY06			SMC		SS	FPIF/AF	Lockheed-Marti Denver CO	n Corp.	Oct-05	N/A		
Titan Vehicle Hardware Production FY07			SMC		SS	FPIF/AF	Lockheed-Marti Denver CO	n Corp.	Oct-06	N/A		
Other Government Costs FY06			SMC		SS	CPFF	Aerospace Corp. Segundo, CA	, El	Oct-05	N/A		
Other Government Costs FY07			SMC		SS	CPFF	Aerospace Corp. Segundo, CA	, El	Oct-06	N/A		

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.

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Justifi	cation							D	ate: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Contro	l Number					P-1 Line	Item Nomencla	ature		
Missile Procurement, Air F	[;] orce, Buc	lget Activity	05, Other	Support,	Item No. 2	26	Evolv (EELV	•	dable Lau	nch Vehio	cle
Program Element for Code B Items:		N/A		d Program Ele	ements:		0604853F (R	DT&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	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26	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			UNCLASS				Date	e: Februa	ny 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N	lumbor					P 1 Lino It	em Nomenclatu		Ty 2000	
			C	om No. 26					unah Vahia	1.
Missile Procurement, Air Force, Budg	jet Activity 0:	b, Other a	Support, it	em NO. 26			-	able Lat	unch Vehic	ie
				T		(EELV)				
Manufacturer's Name/Plant City/State Location				Subline Item						
Boeing/Huntington Beach/CA - Lockheed Martin/Den	ver/CO									
Weapon System	Ident				Total Co	ost in Millions o	of Dollars			
Cost Elements	Code		FY 2007			FY 2008			FY 2009	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	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	•					•			•	
*SETA includes both Advisory & Assistance Services Air Force RDT&E funding breakout for EELV is in the		-								
All non-Air Force launch services must be funded from	n their respective a	igencies.								

Exhibit P-5A, Procurement Hist	ory a	nd Plannin	g						Da	te: February	2008	
Appropriation (Treasury) Code/CC/BA/					•				em Nomenclat			
Missile Procurement, Air	Forc	e, Budge	et Activity (05, Other	Support,	Item No.	26		d Expend	able Lau	nch Vehi	cle
Weapon System					Subline Iter	n		(EELV)				
EELV					Subille Itel	11						
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	С	CPAF	Boeing, CA/Loo Martin, CO	ckheed	Oct-05	Oct-05	No	
EELV FY08/09/10 National Launch Capability			SMC	Feb-07	C	CPAF	Boeing, CA/Loo Martin, CO	ckheed	Oct-07	Oct-07	No	
Launch Services FY07	3		SMC	Jan-98	C	FFP	Boeing, CA/Loo Martin, CO	ckheed	Oct-06	Oct-08	Yes	
Launch Services FY08	4		SMC	Jan-98	C	FFP	Boeing, CA/Loo Martin, CO	ckheed	Oct-07	Oct-09	Yes	
Launch Services FY09	4		SMC	Jan-98	C	FFP	United Launch CO	Alliance,	Oct-08	Oct-10	Yes	
Remarks										•		•
Notes:												
Award Date and Date of First Delive	ery repi	resent Calenc	lar Years (CY).									
Future contracts will be made with U	Inited I	Launch Allia	nce (ULA); exi	sting contrac	ts with Boein	ig and Lockhee	ed Martin are expec	cted to nov	ate to ULA.			
All launches will be ordered at least	24 moi	nths prior to	the scheduled la	aunch.								
Contract award date for all Initial La	unch S	ervices (ILS) missions was	October 98.								
Launch Service unit costs are not app available on a need-to-know basis fro	-	-	gram due to the	e mix (mediu	m through he	avy) of vehicle	es in the program.	Launch set	rvice costs are	competition	sensitive and	l are
				P-1 Shop	ping List Iter	m No. 26			Pro	curement H	istory and	Planning
											it P-5A, pac	

Exhibit P-21, Productio	n Sched	lule																			D	ate:	Feb	ruary	2008				
Appropriation (Treasury) Cod	e/CC/BA/	BSA/Item C	Control Nu	ımber													Р	-1 Lin	e Iten	n Non	nencla	ature							
Missile Procureme	nt, Air	Force,	Budge	et Acti	vity	05,	Otł	ner S	Sup	por	t, Ite	em N	No.	26			E	vol	ved	Ex	pen	dab	ole l	Laur	nch '	Veh	icle		
		,	5		,	,				•								EEL			•								
	G		ACCEP.	BALANCE					FIS	SCAL Y	EAR 2	2004							/		FI	SCAL '	YEAR	2005				l	L
	S E	PROC.	PRIOR	DUE		2003					T	CAL	ENDAI	R YEAF		-						0	CALEN	IDAR YI	EAR 20	05			А
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	0 C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	A	F E	M A	A P	M A	J U	J U	A U	S E	T E
	v		2003	2003	Т	V	Č	N	B	R	R	Y	Ν	L	G	P	Ť	v	Č	N	B	R	R	Y	Ň	L	G	P	R
2004 2005	USAF USAF	4	0	4	0	2						C								C		0	2						4
2003	USAF	1	0	1																C									1
2007	USAF	3	0	3																									3
2008	USAF	4	0	4	-																								4
2009 2010	USAF USAF	4	0	4	-																		_						4
2010	USAF	5	0	5	-					1			Ì												t i				5
2012	USAF	6	0		-																								6
2013	USAF	3	0									0								0		0	<u>,</u>						3 38
TOTAL		38	0	38	0	, N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	М	J	J	A	S	38
					С	0	Е	Α	Е	Α	Р	Α	U	Ŭ	U	E	С	0	Е	А	E	Α	Р	Α	U	Ŭ	U	Е	
		1		PRODUCT	T	V	С	Ν	В	R	R	Y	N	L CURE	G	P	TIME	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
				MIN	SHIF		М						PRC		MIN	LEAD	IIVIE			1			-						
				SUST	HOU	RS	Α								TIME			MFG			ΤΟΤΑΙ								
ITEM/MANUFACTURER'S NAME		LOCATION	1		DAY		Х								1			TIME			AFTER								
Boeing/Lockheed Martin		CA/CO			1-8-5			-						RIOR		TER DCT					1 OCT	I							
								INITIA	٨L					001					24			24	4						
								REOF	RDER																				
REMARKS KEY: Number in column represents qua	antity and C r	oproconte ouve	rd																										
		-1																											
1																													
						D	-1 C	hoppi	inal	ict It	om N	0 26												P-	odur	tion	Sah	dule	
						۲	-13	noppi	пус	.151 116		10. 20	,										-						
																							E	xhibi	t P-2	1, pa	ge 5	ot 10)

ExI	nibit P-21, Productio	n Sched	lule																			D	ate:	Febr	uary 2	2008				
Арр	ropriation (Treasury) Cod	e/CC/BA/I	BSA/Item C	Control Nu	umber													P	-1 Lin	e Iten	n Nor	nencla	ature							
Mi	ssile Procureme	nt. Air	Force.	Budae	et Acti	vitv	05.	Oth	ner S	Sup	por	t. Ite	em l	No.	26			ΙE	vol	ved	Ex	ben	dab	le L	.aun	ch ۱	Vehi	icle		
		,	,	5		,	,					-,							EEL											
				ACCEP.	BALANCE	<u> </u>				FIS	SCAL Y	EAR 2	2006							•)		FI	SCAL Y	EAR (2007					L
		S E	PROC.	PRIOR	DUE		2005			1 15.	JUAL	LAR 2		ENDAI	R YEAR	2006						1 1.	C	ALEN	DAR YE	AR 200)7			A
	PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Т
		V		1 OCT 2005	1 OCT 2005	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
	2004	USAF	4	0				Č			ĸ	, R	-			Ŭ		1	•	Č	.,		1	K	1	11	Ľ	0		3
	2005	USAF	2	0																С										2
	2006	USAF USAF	1	0				C											C					-				C		1
	2008	USAF	4	0															C									C		4
	2009	USAF	4	0																										4
	2010	USAF	6	0																										<u>6</u> 5
-	2011 2012	USAF USAF	5		-	-																								5
	2013	USAF	3	0		-																								3
TOT	AL		38	0	38			0	h					<u> </u>				_	0	0			1					0		37
						0 C	N O	D E	J A	F E	M A	A P	M A	J	J	A U	S E	0 C	N O	D E	J A	F E	M A	A P	M A	J	J U	A U	S E	
						Т	v	c	N	В	R	R	Ŷ	N	L	G	P	Т	v	C	Ň	В	R	R	Ŷ	N	L	G	P	
					PRODUCT											MENT	LEAD	TIME												
					MIN SUST	SHIF HOU		M A								MIN TIME						τοται								
ITEN	I/MANUFACTURER'S NAME		LOCATION	I	5051	DAYS		x							LLAD				MFG			AFTER								
Boein	ng/Lockheed Martin		CA/CO			1-8-5									IOR	AF		1	TIME			1 OCT								
									INITIA					10	DCT	10	DCT			24			24	-						
									REOR											24			24							
REM	ARKS								1																					
╞							Р	-1 SI	noppi	ng L	ist Ite	em N	lo. 26	6										E	Pro xhibit		tion			

Exhibit P-21, Productio	n Schec	lule																			D	ate:	Febru	uary 2	2008				
Appropriation (Treasury) Cod	e/CC/BA/I	BSA/Item C	Control Nu	Imber													P	-1 Lin	e Iten	n Nom	nencla	ature							
Missile Procureme	nt. Air	Force.	Budae	et Acti	vitv	05.	Oth	er S	au	port	. Ite	m N	lo. 3	26			ΙE	vol	ved	Exp	oen	dab	le L	aun	ch ۱	/ehi	cle		
	,	,			· · · j	,	-				,							EEL											
	S.		ACCEP.	BALANCE					FIS	SCAL Y	EAR 20	008							,		FIS	SCAL Y	EAR 2	009					L
	S E	PROC.	PRIOR	DUE		2007						CALE	ENDAF	R YEAF	_							C	ALENI	DAR YE	AR 200	9			Α
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
	V		2007	2007	Т	v	C	N	B	R	R	Y	N	L	G	P	T	v	C	N	B	R	R	Y	N	L	G	P	R
2004	USAF	4	1	3										1				1			1								0
2005 2006	USAF USAF	2	0	2						1								1			1								0
2007	USAF	3	0	3													1	1									1		0
2008	USAF	4	0	4			C		C		C		C	5			0				0		0			0			4
2009 2010	USAF USAF	4	0	4													C				C		C			C			4
2011	USAF	5	0	5																									5
2012	USAF	6	0	6																									6
Z013 TOTAL	USAF	3	0	3			0		0	1	0		0	1			1	3			2		0			0	1		3 28
					0	N	D	J	F	M	A	М	J	J	A	S	0	N	D E	J	F	М	A	М	J	J	A	S	
					C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
				PRODUCT			C	IN	Б	ĸ	ĸ	T			MENT			v	U	IN	D	ĸ	ĸ	T	IN	L	G	F	
				MIN	SHIF	Г	М							AD	MIN														
ITEM/MANUFACTURER'S NAME		LOCATION	l	SUST	HOUI		A X							LEAD	TIME			MFG			TOTAI AFTEF								
Boeing/Lockheed Martin		CA/CO	I		1-8-5	,	~						PR	IOR	AF	ΓER		TIME			1 OCT								
													10	ОСТ	1 0	DCT													
								INITIA REOR											24			24							
REMARKS								INE OF																					
						P	-1 Sł	noppi	ng L	ist Ite	em N	o. 26	;										E>	Pro hibit				edule of 10	

Exhibit P-21, Productio	n Sched	lule																			D	ate:	Febru	iary 2	2008				
Appropriation (Treasury) Cod	e/CC/BA/E	BSA/Item (Control Nu	umber													Р	-1 Lin	e Iten	n Norr	nencla	ature							
Missile Procureme	nt. Air	Force.	Buda	et Acti	vitv	05.	Oth	her S	Supr	nor	t. Ite	m N	lo.	26			l F	vol	ved	Fxi	nen	dab	le L	aun	ch	Veh	icle		
	, <i>, ,</i> , , , , , , , , , , , , , , , ,	1 0100,	Buug		· ··· y	00,	011		^a pr	pon	.,										pon	aus		aan	0				
	-	-															(EEL	.v)										
	S		ACCEP. PRIOR	BALANCE DUE		2009			FIS	CAL Y	EAR 20			R YEAR	2010					1	FI	SCAL Y	EAR 20 ALEND)11 AR VE	AR 201	1			L A
PROCUREMENT YEAR	E R	PROC.	TO	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	T
	V K	QTY	1 OCT	1 OCT	С	0	Е	А	Е	А	Р	А	U	U	U	Е	С	0	Е	А	Е	Α	Р	Α	U	U	U	Е	Е
2008	USAF	4	2009	2009	Т	V	C 1	N	B	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Y	Ν	L	G	Р	R 0
2008	USAF	4	0				1		1		1		1				1				1		1			1			0
2010	USAF	6	0	-	C	1			C		С																		6
2011	USAF	5	0	-													C			C	C			C			С		5
2012 2013	USAF USAF	6	0	-																									6
TOTAL	00.11	28	0		0		1		1		1		1				1			0	1		1	0		1	0		20
					0	N	D	J	F	М	A	М	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
					C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
				PRODUCT	ION R		Ŭ							CURE	MENT			v	Ŭ		U	IX.				-	Ŭ		
				MIN	SHIF		М							ADI	MIN														
ITEM/MANUFACTURER'S NAME		LOCATION	J	SUST	HOUF	RS	A X							LEAD	TIME			MFG			TOTAI AFTEF								
Boeing/Lockheed Martin		CA/CO	•		1-8-5	,	~						PR	IOR	AFT	ER		TIME			1 001								
													1 C	CT	10	CT							1						
								INITIA REOR											24			24							
REMARKS								INLOIN																					
Key: Number in column represents quar	ntity and C re	presents awar	d																										
						Р	-1 Sł	noppi	ng Li	st Ite	em N	o. 26	5													tion			
																							Ex	nibit	: P-2	1, pa	ge 8	ot 10	J

Exh	ibit P-21, Productio	on Schec	lule																			D	ate:	Febru	uary	2008				
Appr	opriation (Treasury) Cod	le/CC/BA/I	BSA/Item (Control Nu	umber													P	-1 Line	e Iten	n Nom	nencla	ature							
Mis	sile Procureme	nt. Air	Force.	Buda	et Acti	vitv	05.	Oth	ner S	au	por	t. Ite	m N	lo. 2	26			ΙE	vol	ved	Exp	ben	dab	le L	aun	ch '	Vehi	icle		
		,	,	5		,	,					,			_				EEL											
				ACCEP.	BALANCE					FIS	SCAL Y	EAR 20	012							•)		FIS	SCAL Y	EAR 2	013					L
		S E	PROC.	PRIOR	DUE		2011						CALI	ENDAF	R YEAR								C	ALEND	OAR YE	EAR 20	13			Α
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	0 C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
		V		2011	2011	Т	v	C	N	B	R	R	Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P	R
	2010	USAF	6		6	1				2		3																		0
	2011 2012	USAF USAF	5	0	5		C	4		С		С		С	1			1			1	1			1			1		0
	2012	USAF	3	0	3			-		C		C		C								C		C		C				3
TOTA	L		20) 0	20		0			2		3		0	· · · ·	_		1	N	6	1	1		0		0		1	0	9
						0 C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	000	N O	D E	A	F	M A	A P	M A	J	J	A U	S E	
			-			Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	т	V	С	Ν	В	R	R	Y	N	Ĺ	G	Р	
					PRODUCT MIN	SHIF		М						PRO		MENT I MIN	LEAD 1	ГІМЕ			1									
					SUST	HOU		A							LEAD				MFG			ΤΟΤΑΙ								
	MANUFACTURER'S NAME		LOCATION	N		DAY		Х	_										TIME			AFTE								
Boein	g/Lockheed Martin		CA/CO			1-8-5									IOR DCT	AFT 1 O						1 OCT								
									INITIA								-			24			24							
REM/	NDKG								REOR	DER																				
	Number in column represents qua	antity and C re	epresents awar	rd																										
							Þ	2-1 9	hoppi	ng Li	ist It	m Ni	0.26												Dr	odur	rtion	Sche	adul	

Exh	nibit P-21, Productio	n Sched	ule																			D	ate: I	Febru	uary :	2008				
Аррі	ropriation (Treasury) Cod	e/CC/BA/E	3SA/Item C	Control Nu	ımber													P	-1 Lin	e Iten	n Norr	nencla	ature							
Mis	ssile Procureme	nt, Air	Force,	Budge	et Activ	/ity	05,	Oth	er S	Sup	oort	t, Ite	em N	lo.	26				ivol EEL		Exp	pen	dab	le L	aun	ch '	Veh	icle		
		S F	PROC.	ACCEP. PRIOR	BALANCE DUE		2011			FIS	CAL Y	'EAR 2		ENDAF	R YEAF	R 2012				··/		FIS	SCAL Y C.			EAR 20	13			L A
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2011	AS OF 1 OCT 2011	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	2012 2013	USAF USAF	6	0	6		1			2		2		1								1		1		1				0
TOTA		USAF	3	0	9		1			2		2		1								1		1		1				0
						ОСТ	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	JUN	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
ITEM EELV	/MANUFACTURER'S NAME		LOCATION CA/CO		PRODUCT MIN SUST	ION RA SHIFT HOUF DAYS 1-8-5	RS	M A X						PR	AD LEAD	MENT MIN TIME	ΓER	TIME	MFG TIME			TOTAL AFTEF 1 OCT	2							
														10	DCT	10	ОСТ			24			24	-						
	ARKS				•																									
Key: 1	Number in column represents qua	ntity and C rep	presents award	1																										

Exhibit P-40, Budget Item Justific	cation							D	ate: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA/BS	A/Item Control	Number					P-1 Line	Item Nomencla	ature		
Missile Procurement, Air F	orce, Bud	get Activity	05, Other	Support,	Item No. 2	27	Mediu	im Launcl	h Vehicles	s (MLV)	
Program Element for Code B Items:		35119F			Other Related	d Program Ele	ements:				
	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 Aggregate	ed Items						Date	: February 2	2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item C	ontrol Number						P-1 Line Item	Nomenclature	Э		
Missile Procurement, Air Force,	Budget Act	ivity 05, O	ther Sup	port, Iten	n No. 27		Medium	Launch V	/ehicles (MLV)	
Procurement Items (\$M)	ID Code	Prior Years	<u>FY 2007</u>	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Comp	<u>Total</u>
Medium Launch Vehicle II (Atlas IIA)	A	551.897	0.000							0.000	551.897
	A										0.000
Medium Launch Vehicle III (Delta II)	А	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)	А		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
	А										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				IFIED			Dat	te: Februar	v 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro	l Number					P-1 Line Ite	m Nomenclati		<i>y</i> 2000	
Missile Procurement, Air Force, Bud		. Other S	Support. Ite	em No. 27			Launch		s (MLV)	
Manufacturer's Name/Plant City/State Location	<u> </u>			Subline Item						
Lockheed Martin/Denver/Colorado				Medium Laun	ch Vehicle	II (Atlas)				
Weapon System	Ident					ost in Millions o	f Dollars			
Cost Elements	Code		FY 2007		Total Co	FY 2008	I Dollars		FY 2009	
Cost Elements	coue		112007	Total		112000	Total		112007	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Atlas Launch Services				0.000						
Technical Support				0.000					1 1	
Program Support				0.000						
Launch Base Support				0.000		1			1	
Atlas Contract Closeout			1 1	0.000		1			1 1	
TOTAL PROGRAM										
This P-5 is for MLV II (Atlas) only. Contract and p	program closeout com	pleted in FY	2005.							

Exhibit P-5, Weapon System Cost Analysis							Date	e: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro	l Number					P-1 Line Ite	m Nomenclatur		•	
Missile Procurement, Air Force, Bud		, Other S	Support, Ite	em No. 27		Medium	h Launch V	Vehicles	s (MLV)	
Manufacturer's Name/Plant City/State Location				Subline Item		•			-	
Boeing/Huntington Beach/California				Medium Laun	ch Vehicle	III (Delta II)				
Weapon System	Ident					ost in Millions o	of Dollars			
Cost Elements	Code		FY 2007		1000100	FY 2008	1201110		FY 2009	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Delta II Launch Services				66.533			93.408			0.00
Booster Procurement (GPS IIR-M8)				0.000			0.000		1	0.00
FFRDC Technical Support				15.948			18.768		1	2.72
Program Support *				8.780		1	4.768		1 1	3.03
Delta Contract Closeout			1 1	0.000		1	0.000		1	0.00
TOTAL PROGRAM				91.261			116.944			5.75
Comments										
		P-1 Shoppi	ng List Item N	0. 27			v		ystem Cost A hibit P-5, pag	

Exhibit P-5A, Procurement His	tory a	nd Plannin	g					Da	te: Februai	y 2008	
Appropriation (Treasury) Code/CC/BA/	BSA/Ite	em Control Nu	mber				P-1 L	ine Item Nomenclat	ure		
Missile Procurement, Air	Ford	e, Budge	et Activity (05, Other	Support,	Item No.	27 Med	dium Launch	Vehicle	s (MLV)	
Weapon System					Subline Iter	m	•				
MLV											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Locati	ion 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 Segun CA	do Oct-05	N/A		
Other Government Costs FY07			SMC		SS	CPFF	Aerospace / El Segun CA	do Oct-06	N/A		
Other Government Costs FY08			SMC		SS	CPFF	Aerospace / El Segun CA	do Oct-07	N/A		
Other Government Costs FY09			SMC		SS	CPFF	Aerospace / El Segun CA	do 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.

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Jus	tification							D	ate: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA	/BSA/Item Contro	l Number					P-1 Line	Item Nomencla	ature		
Missile Procurement, Ai	r Force, Buc	lget Activity	05, Other	Support,	Item No.	28	Space High	e-Based Ir	nfra-Red S	System (S	BIRS)
Program Element for Code B Items	5:	N/A			Other Relate	d Program Ele	ements:		PE 06044411	F	
	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 Justifi	cation for Aggregate	ed Items						Date	: February 2	2008	
Appropriation (Treasury) Code/CC/BA/BSA								Nomenclature			
Missile Procurement, Air Fo	orce, Budget Act	ivity 05, Ot	her Supp	ort, Item	No. 28		Space-Ba High	ased Infra	a-Red Sy	stem (SB	IRS)
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	А	0.000	0.000	314.310	1269.119	15.589	50.633	36.812	52.045	69.176	1807.684
Quantity	Ā	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		01.000	204.024	16.006	20.012	20.004	20,200	50.202	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						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	А	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
		P-1 \$	Shopping Li	st Item No. 2	28		Budget	Item Justif		Aggregate P-40A, pag	

Weapon System					Subline Iter	m		High				
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 Marti Systems, Sunny	-	May-08	Dec-14	Yes	
GEO 4 Satellite	1		SMC, LA AFB, El Segundo, CA	Jul-07	SS	CPIF CPAF	Lockheed Mart Systems, Sunny		Jan-10	Apr-16	Yes	
HEO 3 Payload	1	456.200	SMC, LA AFB, El Segundo, CA	Jul-07	SS	CPIF CPAF	Lockheed Marti Systems, Sunny	-	May-08	Nov-12	Yes	
HEO 4 Payload	1	330.200	SMC, LA AFB, El Segundo, CA	Jul-07	SS	CPIF CPAF	Lockheed Marti Systems, Sunny	-	Jan-09	May-14	Yes	
<u>Remarks</u> Advance procurement and proc Date of January 2010 is an estin ncentive plan for on-orbit perfo	nate based o	n anticipated	approval after	r future Defer	nse Acquisitio	on Executive (DA	AE) review. Cor	ntract type i	s a hybrid CP	PIF/AF along		

Exh	hibit P-21, Production	n Sched	lule																			D	ate: I	Febru	uary 2	2008				
Аррі	ropriation (Treasury) Code	e/CC/BA/I	BSA/Item	Control Nu	umber													Р	-1 Lin	e Iten	n Nom	nencla	ture							
Mis	ssile Procureme	nt. Air	Force.	Buda	et Acti	vitv	05.	Oth	er S	ในทา	oort	. Ite	em N		28			S	Spac	e-B	lase	d Ir	fra-	Red	1 Sv	ste	m (S	SBIF	(S)	
		, <i>, ,</i> , , , , , , , , , , , , , , , ,	1 0100,	, Duug	0171011	, icy	00,	U		- apr	5011	,		10. /					ligh			a n	ma		. 09	010	(,	
		S		ACCEP.	BALANCE					FIS	CAL Y	EAR 2										FIS		EAR 2						L
		E	PROC.	PRIOR	DUE		2007	<u> </u>		г			_		YEAR	_	0		N	D		F		ALENE)9			A
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	A	F E	M A	A P	M A	J U	J U	A U	S E	T E
		V		2007	2007	Т	v	C	N	B	R	R	Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P	R
	2009	USAF	1	0	1																									1
	2010	USAF	0)														-										0
TOTA	2011	USAF	2	2 0		_																								1 2
1017						0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	Α	S	
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	E	С	0	Е	А	Е	А	Р	Α	U	U	U	Е	1
						T	V	С	Ν	В	R	R	Y	N	L	G	Р	T	V	С	Ν	В	R	R	Y	Ν	L	G	Р	·
					PRODUCT MIN	SHIF		М						PRO		MENT MIN	LEAD	IIME												
					SUST	HOUF		A								TIME														
ITEM	MANUFACTURER'S NAME 3 & 4 Satellites / Lockheed Martir		LOCATION	N		DAYS		Х											MFG			TOTAL AFTER								
GEO	3 & 4 Satellites / Lockheed Martin	n Space	Sunnyvale,	CA											IOR		ΓER		TIME			1 OCT								
Syster	ms (LSSC)													10	DCT	1 0	СТ													
									INITIA	L					4		3			78			72							
									REOR	DER																				
REM	ARKS 3 scheduled for delivery in Dec 20																													
							Р	-1 Sł	noppii	ng Li	st Ite	em N	o. 28	3										E				Sch age		

	hibit P-21, Productio																					D	ate:	Febru	uary :	2008				
App	propriation (Treasury) Cod	e/CC/BA/	BSA/Item	Control Nu	umber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Mi	ssile Procureme	nt. Air	Force	. Buda	et Acti	vitv	05.	Oth	er S	Supi	port	. Ite	em N	lo . 3	28			5	Space	e-B	lase	d Ir) fra	-Red	d Sv	ste	m (S	SBIF	RS)	
		, /		,		,	,	- ···				.,							ligh						,		(*		,	
				ACCEP.	BALANCE					FIS	CAL Y	EAR 2	010					_ '	ngn			FIS	SCAL Y	EAR 2	011					L
		S E	PROC.	PRIOR	DUE		2009			115		2.11(2)	CALI	ENDAF	R YEAF	R 2010						110		ALENI		EAR 20	1			Ā
	PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Т
		v		1 OCT 2009	1 OCT 2009	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	E R
	2008	USAF	() (0 0)		C	11	D	K	K	-		Ľ		-		,	C	11	D	K	, R			Ľ			0
	2009	USAF	1	1 0	1																									1
TOT	2010	USAF	(0 0		-																						<u> </u>		0
TOT	AL				0	0	N	D	J	F	М	А	М	J	J	Α	S	0	N	D	J	F	М	А	М	J	J	А	S	0
						c	0	Е	Ă	Ē	Α	Р	A	Ŭ	Ů	U	Ē	č	0	E	Ă	Е	Α	Р	A	Ŭ	Ŭ	U	Ē	l
					T	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	L
					PRODUCT MIN	SHIF		M						PRO		MENT MIN	LEAD	TIME												
					SUST	HOU		M A							LEAD															
	M/MANUFACTURER'S NAME		LOCATIO	N		DAYS	S	Х											MFG			TOTAL AFTEF								
	3 & 4 Satellites / Lockheed Marti	n Space	Sunnyvale,	CA											IOR		TER	1	TIME			1 OCT								
Syste	ems (LSSC)					-								10	ОСТ	10	ОСТ													
									INITIA	L					4		3			78			72							
									REOR																					
REN	MARKS																													
							P	-1 Sł	noppi	ng Li	ist Ite	em N	o. 28	}										F				Sch		

	ibit P-21, Production	n Sched	ule																			Da	ate: I	Febru	uary 2	2008				
	opriation (Treasury) Code			Control Nu	Imber													P	-1 Lin	e Iten	n Norr									
Mis	sile Procureme	nt, Air	Force,	Budge	et Activ	vity	05,	Oth	er S	Supp	oort,	lte	m N	o. 2	28				ipac ligh		Base	d In	nfra-	Rec	d Sy	ste	m (\$	SBIF	RS)	
		S		ACCEP.	BALANCE					FIS	CAL YE	AR 20	12						iigii			FIS		EAR 20						L
	PROCUREMENT YEAR	E R V	PROC. QTY	PRIOR TO 1 OCT 2011	DUE AS OF 1 OCT 2011	O C T	2011 N O V	D E C	J A N	F E B	M A R	A P R	CALEN M A Y	J U N	YEAR J U L	2012 A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	ALEND A P R	M M A Y	EAR 201 J U N	13 J U L	A U G	S E P	A T E R
				2011	0		v	C	1	Б	K	K	1	1	L	0		1	•	C		Б	K	K	1	1	L	0	1	0
TOTA	L				0	0	N	D	J	F	М	A	М	J	J	A	S	0	N	D	J	F	М	A	М	J	J	A	S	0
						C T	0	Е	А	Е	А	Р	А	U	U	U	E	C T	0	Е	A	Е	Α	Р	Α	U	Ŭ	U	Е	
					PRODUCT		V ATES	С	Ν	В	R	R	Υ	N PROC		G MENT	LEAD		V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	
					MIN SUST	SHIFT HOUF		M A							ADN LEAD	MIN														
	MANUFACTURER'S NAME		LOCATION		5051	DAYS		x											MFG			TOTAL AFTER								
	3 & 4 Satellites / Lockheed Martin ns (LSSC)	Space	Sunnyvale,	CA										PRIC 1 OC			TER DCT		TIME			1 OCT								
									INITIA				-		4		3			78			72	-						
									REOR						4		3			78			12							
REMA	ARKS																													

Exh	ibit P-21, Productio	1, Production Schedule (Treasury) Code/CC/BA/BSA/Item Control Number																		D	ate:	Febr	uary	2008						
		reasury) Code/CC/BA/BSA/Item Control Number Ocurement, Air Force, Budget Activity 05, Other Support, Item No. 28														Ρ	-1 Lin	e Iten	n Nor	nencl	ature									
Mis	sile Procureme	nt, Air	Force,	Budg	et Activ	vity	05,	Oth	ner S	Sup	por	t, Ite	em l	No. 2	28				Spac ligh		Base	ed li	nfra	-Re	d Sy	ste	m (S	SBIF	RS)	
				ACCEP.	BALANCE					FIS	SCAL Y	EAR 2	2008					<u> </u>	iigii			FL	SCAL Y	ZEAR 2	009					L
		S E	PROC.	PRIOR	DUE		2007						CAL	ENDAF	R YEAF								С	CALENDAR YEAR 2009						
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
		V		2007	2007	Т	v	C	N	B	R	R	Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P	R
ΤΟΤΑ					0																									0
IUIA	O N D J F M A M J J A S O															N	D	J	F	М	Α	М	J	J	Α	S	0			
	C O E A E A P A U U U E C T V C N B R R Y N L G P T														O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P					
	PRODUCTION RATES PROCUREMENT LEAD TIME														В	N	N	I	IN	<u> </u>	0	F								
	MIN SHIFT M ADMIN SUST HOURS A LEAD TIME TOTAL																													
	TEM/MANUFACTURER'S NAME LOCATION DAYS X MFG AFTER																													
	IEO 3 &4 Payloads / Lockheed Martin Space Sunnyvale, CA PRIOR AFTER TIME 1 OCT															Г														
Systen	stems (LSSC) 1 OCT 1 OCT																													
	INITIAL 4 3 REORDER																54			50										
REMA	RKS							I	REOR	DER											I									
l																														
							<u> </u>																							
							P	-1 SI	noppi	ng Ľ	ist Ite	em N	lo. 28	3 7											Pr	oduo	ction	Sch	edul	е

Exh	ibit P-21, Productio	21, Production Schedule n (Treasury) Code/CC/BA/BSA/Item Control Number																			D	ate:	Febr	uary	2008					
				Control Nu	umber													P	-1 Lin	e Iten	n Non	nencla	ature		-					
	sile Procureme					vity	05,	Oth	ner S	Sup	por	t, Ite	em I	No.	28			S	pac	ce-E	Base	ed Ir	nfra	-Re	d Sy	/ste	m (S	SBIF	RS)	
																		H	ligh											
		S			BALANCE	3				FIS	SCAL Y	EAR 2										FIS		YEAR 2011 CALENDAR YEAR 2011						
	PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2009 N	D	J	F	М	A	M	ENDAF J	R YEAR	2010 A	S	0	N	D	J	F	M	A	DAR YI M	EAR 201	J	A	S	A T
		R V	QTY	1 OCT	1 OCT	С	0	Е	А	Е	Α	Р	Α	U	U	U	Е	С	0	Е	A	Е	Α	Р	Α	U	U	U	Е	Е
				2009	2009	T	V	С	N	В	R	R	Y	N	L	G	Р	Т	V	С	Ν	В	R	R	Y	N	L	G	Р	R 0
TOTA	L				0				—	-												-							_	0
						O C	N O	D E	A	F	M A	A P	M A	J	J	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J	IJ	A U	S E	
	C O E A E A U U U E C O E A E A T V C N B R R Y N L G P T V C N B R PRODUCTION RATES PROCUREMENT LEAD TIME PROCUREMENT LEAD TIME PROCUREMENT LEAD TIME PROCUREMENT LEAD TIME PROCUREMENT LEAD TIME														R	Υ	Ν	L	G	Ρ										
					MIN	SHIF		М						PRU			LEAD													
	SUST HOURS A LEAD TIME TOTAL																													
	&4 Payloads / Lockheed Martir	Space	Sunnyvale,			DATS	5	Х						PR	IOR	AF	TER		MFG TIME			AFTEF 1 OCT								
System	ns (LSSC)								-					1 0	ОСТ	10	ОСТ					1001								
									INITIA						4		3			54			50)						
REMA	PKC								REOF	RDER																				
KEIVI/																														
1																														

Exh	ibit P-21, Productio	n Schee	dule							9.1	/			_								D	ate:	Febr	ruary	2008	3			
Appr	opriation (Treasury) Cod	e/CC/BA/	BSA/Item																		n Non	nencla	ature		-					
Mis	sile Procureme	nt, Air	Force,	Budge	et Acti	vity	05,	Oth	ner S	Sup	port	t, Ite	em N	lo.	28				ipac ligh		Base	ed Ir	nfra	-Re	d S	/ste	m (\$	SBIF	RS)	
		S		ACCEP.	BALANCE	E				FIS	CAL Y	TEAR 2										FI	SCAL Y							L
	PROCUREMENT YEAR	E R V	PROC. QTY	PRIOR TO 1 OCT 2011	DUE AS OF 1 OCT 2011	O C T	2011 N O V	D E C	J A N	F E B	M A R	A P R	CALI M A Y	ENDAR J U N	YEAR J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	ALEN A P R	DAR Y M A Y	EAR 20 J U N	13 J U L	A U G	S E P	A T E R
_				2011	()	•	C	1	Б	K	K	1	1	L	0	1	1	v	C	I,		K	K	1	1	Ľ	0	1	(
ΤΟΤΑ	L				()	N	D	1	F	М	A	М	J	J	A	s	0	N	D	J	F	М	А	м	J	J	A	S	(
						С	0	Е	A	E	А	Р	Α	U	U	U	S E	С	0	Е	Ā	Е	Α	Р	Α	U	U	U	Е	
					PRODUC		V	С	Ν	В	R	R	Y	N	L	G	P T LEAD		V	С	Ν	В	R	R	Y	Ν	L	G	Р	
					MIN	SHIF		М						PRU		MIN	I LEAD													
					SUST	HOUP		A							LEAD	TIME	Ξ					ΤΟΤΑΙ	L							
	MANUFACTURER'S NAME 3 &4 Payloads / Lockheed Martin	n Space	LOCATION Sunnyvale,			DAYS	6	Х	-					PR	IOR	AF	TER	-	MFG TIME			AFTER	R							
	ns (LSSC)	1	, , , , , , , , , , , , , ,	-											DCT		OCT					1 OCT								
									INITIA	J					4		3			54			50)						
									REOR						-		5			54			50	,						
REMA	ARKS																													

THIS PAGE INTENTIONALLY LEFT BLANK

Exhibit P-40, Budget Item Jus	tification							D	ate: Februar	y 2008	
Appropriation (Treasury) Code/CC/BA	A/BSA/Item Contro	l Number					P-1 Line	Item Nomencla	ature		
Missile Procurement, Ai	r Force, Bud	dget Activity	05, Other	Support,	Item No.	29	Space	e-Based Ir	nfra-Red S	System (S	BIRS)
							High	Advance	Procurem	ent	-
Program Element for Code B Items	s:	N/A			Other Relate	d Program Ele	ements:		PE 06044411	7	
	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 Pr (Page 1 - Funding)	ocuremen	t Requireme	ents Analysi	S					Da	te: February	2008	
Appropriation (Treasury) Code/CC/B		Control Numbe	ar					P-1 Line Ite	em Nomenclati	uro		
Missile Procurement, A				, Other Sı	upport, Ite	em No. 29		Space-	Based Inf	fra-Red Sy rocureme	IRS)	
Weapon System						Completion Date	Э					
SBR HA		-96			Mar-06							
Description	рі т	When Ded	Duinav	EV 2007	(\$ in Millio		EV 2010	EV 2011	EV 2012	EV 2012	Te Cerrer	T-4-1
Description	<u>PLT</u>	When Rqd	Prior Years	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Comp</u>	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 Hig	nly Elliptical C	Drbit (HEO) pa	yload 4.								
				P-1 Shopping	g List Item N	lo. 29		Adva	ance Procu	rement Req	uirements A	
										Exhibit P	(Page 1 - F -10 p.1, pag	

Exhibit P-10 p.2, Advance Pro (Page 2 - Budget Justification		quirements		Date: February 2008														
Appropriation (Treasury) Code/CC/B/ Missile Procurement, Ai	A/BSA/Item Cont		vity 05, Ot	her Supp	ort, Item	No. 29		P-1 Line Item Nomenclature Space-Based Infra-Red System (SBIRS) High Advance Procurement										
Weapon System																		
SBR HA																		
				(TOA	, \$ in Millio	ns)												
Description	PLT	QPA	Unit Cost	2007 QTY	2007 Contract Forecast Date	<u>2007 Total</u> <u>Cost</u> <u>Request</u>	2008 QTY	2008 Contract Forecast Date	2008 Total Cost Request	2009 QTY	2009 Contract Forecast Date	2009 Total Cost Request						
End Item																		
	1	- 1								<u>.I</u>	<u>_</u>							
CFE																		
GFE		<u> </u>																
200				1	1		T	T	1									
EOQ																		
Design																		
Term Liability						0.000						_						
Other-Long Lead						0.000		May 08	214 210	<u> </u>	<u> </u>	_						
Other-GEO 3 Long Lead		+				0.000		May-08 Mar-08	314.310		Jan-09	54.000						
Other-HEO 3 - 4 Long Lead Other-GEO 4 Long Lead		+				0.000		Ivial-00	81.000	───	Jan-09	54.000						
TOTAL AP						0.000			395.310			54.000						
IOTAL AP						0.000			393.310			34.000						
Description																		
			P-1 S	hopping Lis	t Item No. 1	29		۵dva	nce Procure	ement Regi	uirements	Δnalvsis						
			F-1 S	nopping Lis		29		Adval		Page 2 - Bu		ification)						