UNITED STATES AIR FORCE FY 2011 Budget Estimates



February 2010

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

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FY 2011 BUDGET ESTIMATES

FEBRUARY 2010

SECTION 1:

SUMMARY MATERIAL

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Department of the Air Force FY 2011 President's Budget Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request Summary (Dollars in Thousands)

20 Jan 2010

Appropriation: Missile Procurement, Air Force

Budget Activity	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total
01. Ballistic Missiles	25,851	57,973		57,973
02. Other Missiles	667,769	632,909		632,909
03. Modification of Inservice Missiles	305,171	229,395		229,395
04. Spares and Repair Parts	29,396	69,984		69,984
05. Other Support	4,560,192	5,022,348		5,022,348
Total Missile Procurement, Air Force	5,588,379	6,012,609		6,012,609

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 20, 2010 at 14:05:00

Department of the Air Force FY 2011 President's Budget Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request Summary (Dollars in Thousands)

20 Jan 2010

Appropriation: Missile Procurement, Air Force

Budget Activity	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
01. Ballistic Missiles	60,647		60,647
02. Other Missiles	815,993	41,621	857,614
03. Modification of Inservice Missiles	138,560	15,000	153,560
04. Spares and Repair Parts	43,192		43,192
05. Other Support	4,404,880		4,404,880
Total Missile Procurement, Air Force	5,463,272	56,621	5,519,893

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 20, 2010 at 14:05:00

Department of the Air Force FY 2011 President's Budget Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request (Dollars in Thousands)

Appropriation: 3020F Missile Procurement, Air Force

Line No Item Nomenclature	Ident Code				e & OCO acted / Cost	FY 201 Supplem Reque Quantity	ental			S e c
Budget Activity 01: Ballistic Missiles										
Missile Replacement Equipment - Ballistic										
1 MISSILE REPLACEMENT EQ-BALLISTIC	А		25,851		57,973	112-1212			57,973	U
Total Ballistic Missiles			25,851		57,973				57,973	
Budget Activity 02: Other Missiles										
Tactical										
2 JASSM	A	100	139,703		52,515				52,515	υ
3 SIDEWINDER (AIM-9X)	A	157	76,995	219	78,527			219	78,527	U
4 AMRAAM	A	133	202,741	170	272,714			170	272,714	U
5 PREDITOR HELLFIRE MISSILE	A	1263	113,113	1008	86,621			1008	86,621	U
6 SMALL DIAMETER BOMB	A	2612	132,816	2440	141,694			2440	141,694	υ
Industrial Facilities										
7 INDUSTR'L PREPAREDNS/POL PREVENTION	А		2,401		838				838	U
Total Other Missiles			667,769		632,909				632,909	
Budget Activity 03: Modification of Inservice Mis	siles									
Class IV										
8 Advanced Cruise Missile	A		42		32				32	U
9 MM III MODIFICATIONS	A		294,754		198,913				198,913	U
10 AGM-65D MAVERICK	A		255		257				257	U
11 AGM-88A HARM	A				30,193				30,193	υ

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Department of the Air Force FY 2011 President's Budget Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request (Dollars in Thousands)

Appropriation: 3020F Missile Procurement, Air Force

Date: 20 Jan 2010

Line	T. 2	FY 2011 Ident Base			011	FY 2011 Total Request		
No Item Nomenclature	Code	Quantity		OC Quantity	-	Quantit	100 C	e
Budget Activity 01: Ballistic Missiles								
Missile Replacement Equipment - Ballistic								
1 MISSILE REPLACEMENT EQ-BALLISTIC	А		60,647	0.00			60,647	U
Total Ballistic Missiles			60,647				60,647	
Budget Activity 02: Other Missiles								
Tactical								
2 JASSM	А	171	215,825			171	215,825	U
3 SIDEWINDER (AIM-9X)	А	178	64,523			178	64,523	U
4 AMRAAM	А	246	355,358			246	355,358	U
5 PREDITOR HELLFIRE MISSILE	А	460	44,570	431	41,621	891	86,191	U
6 SMALL DIAMETER BOMB	А	2985	134,884			2985	134,884	U
Industrial Facilities								
7 INDUSTR'L PREPAREDNS/POL PREVENTION	A		833				833	
Total Other Missiles			815,993		41,621	-	857,614	
Budget Activity 03: Modification of Inservice Mi	ssiles							
Class IV								
8 Advanced Cruise Missile	А		48				48	U
9 MM III MODIFICATIONS	A		123,378				123,378	U
10 AGM-65D MAVERICK	А		260		15,000		15,260	U
11 AGM-88A HARM	A		4,079				4,079	U

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 20, 2010 at 14:05:00

Department of the Air Force FY 2011 President's Budget Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request (Dollars in Thousands)

Appropriation: 3020F Missile Procurement, Air Force

Date: 20 Jan 2010

j	Line	Ident	FY 2009 (Base & 00	CO)	FY 201 Base ۵ Enact	COO x	FY 201 Supplem Reque	ental st	FY 20 Tota		S e
	No Item Nomenclature	Code	CERCIPICITY CONTRACTOR STATE	lost	Quantity	Cost	Quantity	Cost	Quantity	Cost	С
2		8 5753 33									88. -
	12 AIR LAUNCH CRUISE MISSILE (ALCM)	A	10	120							U
	Total Modification of Inservice Missiles		305	171	2	229,395			2	29,395	
1	Budget Activity 04: Spares and Repair Parts										
	Missile Spares + Repair Parts										
	13 INITIAL SPARES/REPAIR PARTS	A		396		69,984				69,984	U
	Total Spares and Repair Parts		29	396		69,984				69,984	
1	Budget Activity 05: Other Support										
	Space Programs										
	14 ADVANCED EHF Less: Advance Procurement (PY)	A	(16	,065)	(-3	L53,014) B15,712)	1977			53,014) 15,712)	
			16	065	1,8	337,302			1,8	37,302	
	15 ADVANCED EHF										XZEA
	Advance Procurement (CY)		166	,557							U
	16 WIDEBAND GAPFILLER SATELLITES(SPACE) Less: Advance Procurement (PY)	А	(51	,628)	(1	L51,239)). (1	.51,239)	ប ប
			51	,628	1	L51,239			1	51,239	
	17 WIDEBAND GAPFILLER SATELLITES(SPACE) Advance Procurement (CY)					62,201				62,201	U
	18 GPS III SPACE SEGMENT Advance Procurement (CY)										U
	19 SPACEBORNE EQUIP (COMSEC)	A	7	, 893		9,843				9,843	U

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 20, 2010 at 14:05:00

Department of the Air Force FY 2011 President's Budget Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request (Dollars in Thousands)

Appropriation: 3020F Missile Procurement, Air Force

Date: 20 Jan 2010

Line	Ident	FY 2011 Ident Base		FY 2011 OCO		FY 2 Total H		S e
No Item Nomenclature	Code	Quantity	Cost	Quantity	Cost	Quantity	Cost	C
	7.7.7.7.7.7							5
12 AIR LAUNCH CRUISE MISSILE (ALCM)	А		10,795				10,795	U
Total Modification of Inservice Missiles			38,560		15,000		153,560	
Budget Activity 04: Spares and Repair Parts								
Missile Spares + Repair Parts								
13 INITIAL SPARES/REPAIR PARTS	A		43,192				43,192	U
Total Spares and Repair Parts			43,192			100	43,192	
Budget Activity 05: Other Support								
Space Programs								
14 ADVANCED EHF Less: Advance Procurement (PY)	A	(38,078)				(38,078)	บ บ
			38,078			523	38,078	
15 ADVANCED EHF								
Advance Procurement (CY)		2	08,520				208,520	U
16 WIDEBAND GAPFILLER SATELLITES(SPACE) Less: Advance Procurement (PY)	A	(-	79,802) 62,201)				(579,802) (-62,201)	
			17,601				517,601	
17 WIDEBAND GAPFILLER SATELLITES (SPACE) Advance Procurement (CY)			58,110				58,110	U
18 GPS III SPACE SEGMENT								
Advance Procurement (CY)		L	22,490				122,490	U
19 SPACEBORNE EQUIP (COMSEC)	A		14,894				14,894	U

Exhibit P-IG: FY 2011 President's Budget (Published), as of January 20, 2010 at 14:05:00

Department of the Air Force FY 2011 President's Budget Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request (Dollars in Thousands)

Appropriation: 3020F Missile Procurement, Air Force

Date: 20 Jan 2010

Line	Ident	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	S e
No Item Nomenclature	Code	Quantity Cost	Quantity Cost	Quantity Cost	Quantity Cost	с
						85.
20 GLOBAL POSITIONING (SPACE)	A	(135,501)	(55,376)		(55,376)	U
Less: Advance Procurement (PY)		(-10,032)	(-2,393)		(-2,393)	U
		eedereleree"				
		125,469	52,983		52,983	
21 GLOBAL POSITIONING (SPACE)						
Advance Procurement (CY)		2,393				U
22 Nudet Detection System	А	1,246				U
23 DEF METEOROLOGICAL SAT PROG(SPACE)	A	95,797	97,487		97,487	U
24 EVOLVED EXPENDABLE LAUNCH VEH (SPACE)	A	2 1,334,283	3 1,098,980		3 1,098,980	U
25 Medium Launch Vehicle(Space)	A	37,739				υ
26 SBIR HIGH (SPACE) Less: Advance Procurement (PY)	А	2 (2,054,445) (-395,310)	1 (360,265) (-53,841)		1 (360,265) (-53,841)	
		1,659,135	306,424		306,424	
27 SBIR HIGH (SPACE)						
Advance Procurement (CY)		173,841	158,545		158,545	U
28 NATL POLAR-ORBITING OF ENV SATELLITE	A		3,889		3,889	U
Special Programs						
29 DEFENSE SPACE RECONN PROGRAM	A	158,496	104,851	8	104,851	U
33 SPECIAL UPDATE PROGRAMS	А	202,887	310,179		310,179	U
999 Classified Programs		526,763	828,425		828,425	υ
Total Other Support		4,560,192	5,022,348		5,022,348	
Total Missile Procurement, Air Force		5,588,379	6,012,609		6,012,609	

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 20, 2010 at 14:05:00

Department of the Air Force FY 2011 President's Budget Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request (Dollars in Thousands)

Appropriation: 3020F Missile Procurement, Air Force

Date: 20 Jan 2010

Line	Ident	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request	S e
No Item Nomenclature	Code	Quantity Cost	Quantity Cost	Quantity Cost	С
	05.55.55				-
20 GLOBAL POSITIONING (SPACE) Less: Advance Procurement (PY)	A	(64,609)		(64,609)	U U
21 GLOBAL POSITIONING (SPACE)		64,609		64,609	
Advance Procurement (CY)					U
22 Nudet Detection System	A				U
23 DEF METEOROLOGICAL SAT PROG (SPACE)	A	88,719		88,719	U
24 EVOLVED EXPENDABLE LAUNCH VEH (SPACE)	A	3 1,153,976		3 1,153,976	U
25 Medium Launch Vehicle(Space)	A				U
26 SBIR HIGH (SPACE) Less: Advance Procurement (PY)	A	1 (979,249) (-278,545)		1 (979,249) (-278,545)	
		700,704		700,704	
27 SBIR HIGH (SPACE) Advance Procurement (CY)		270,000		270,000	
28 NATL POLAR-ORBITING OP ENV SATELLITE	A	26,308		26,308	U
Special Programs			8		
29 DEFENSE SPACE RECONN PROGRAM	A				U
33 SPECIAL UPDATE PROGRAMS	A	247,584		247,584	υ
999 Classified Programs		893,287		893,287	U
Total Other Support		4,404,880		4,404,880	
Total Missile Procurement, Air Force		5,463,272	56,621	5,519,893	

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 20, 2010 at 14:05:00

FY 2011 BUDGET ESTIMATES

FEBRUARY 2010

SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE

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Budget Appendix Extract Language Fiscal Year 2011 Budget Estimate Missile Procurement, Air Force

For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefore, 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; \$5,463,272,000 to remain available for obligations until September 30, 2013.

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FY 2011 BUDGET ESTIMATES

FEBRUARY 2010

SECTION 3:

P-1 LINE ITEM DETAIL

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FY 2011 BUDGET ESTIMATES

BUDGET ACTIVITY 01 – BALLISTIC MISSILES

FEBRUARY 2010

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)		DATE: FEBRUARY 2010								
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT		P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)								
FY2	2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
QUANTITY										
COST (in Thousands) \$25,	,851	\$57,973	\$60,647	\$68,287	\$53,854	\$79,895	\$137,304			

Description:

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.

FY11 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.

Items requested in FY11 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 IT	TEM NO	PAGE NO:	Daga 1 of 2
	1	1	Page 1 of 2

BUDGET ITEM JUSTIFICATION FOR	BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)								DATE: FEBRUARY 2010			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)								
	10				FY2009		FY2010		FY2011			
PROCUREMENTITEMS	CO		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST		
EXPLOSIVE SET CIRCUITRY TEST SET	A				65	\$6,473						
BALLISTIC ITEMS LESS THAN 5 MILLION DOLLAR	s A					\$12,639		\$10,532		\$1,528		
TACTICAL/OTHER ITEMS LESS THAN 5 MILLION DOLLARS	A					\$6,739		\$7,441		\$2,209		
ALIGNMENT SET TEST SET (ASTS) REPLACEMEN	NT A						2	\$27,500				
MM POWER PANELS	A							\$12,500		\$11,700		
INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT	A								1	\$5,210		
REPLACEMENT PROGRAM, RADIO FREQUENCY SET (RFTS)	TEST A								1	\$7,700		
LAUNCH SUPPORT SYSTEM (LSS)	A									\$8,300		
LFIC/RFIC REFURBISHMENT PROGRAM	A									\$24,000		
TOTALS:					65	\$25,851	2	\$57,973	2	\$60,647		
Remarks: Cost information is in thousands of dollars.												
P-1 ITEM 1	NO			PAGEN 2	10:			Paç	ge 1 of 1			

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40	UDGET ITEM JUSTIFICATION (EXHIBIT P-40)					DATE: FEBRUARY 2010			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: EXPLOSIVE SET CIRCUITRY TEST SET								
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015		
QUANTITY	65	0							
COST (in Thousands)	\$6,473	\$0	\$0	\$0	\$0	\$0	\$0		

Description:

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.

P-1 ITEM NO	PAGE NO:	Page 1 of 1
1	3	Fage For F

WEAPON SYSTEM COST	/EAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)											DATE: FEBRUARY 2010			
APPROP CODE/BA:				P-1 N	OMENCL	ATUR	E:								
MPAF/MISSILE SUPPORT EQU	JIPMENT			EXPLO	DSIVE SE		JITRY T	EST SET							
WEAPON SYST	EM	ID					FY2009		9		0		FY201	1	
COST ELEMEN		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/DEV	/ELOPMENT	A				65	\$99,583	{\$6,473}							
PRODUCTION UNITS						65	\$81,921	\$5,325							
PRODUCTION ENGINEERING								\$848							
FACILITIESFEE								\$300							
TOTALS:						65		\$6,473							
Remarks: Total Cost information is in th															
	P-1 ITEM NO 1				PAGE	E NO : 4					P	age 1	of 1		

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)

DATE: FEBRUARY 2010

APPROP CODE/BA:

P-1 NOMENCLATURE:

MPAF/MISSILE SUPPORT EQUIPMENT

EXPLOSIVE SET CIRCUITRY TEST SET

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
ESCTS TEST SET ENGINEERING/DEVELOPMENT									
FY2009	65	\$99,583	AFMC/OO-AL	C OPT/CPIF	NORTHROP GRUMMAN SPACE & MISSION SYSTEMS/ CLEARFIELD, UT	Mar-09	Oct-09		

Remarks:

Cost information is in actual dollars.

EDO Corp was acquired by ITT Corporation Test and Support Systems (TSS) Division. Northrop Grumman is the PRIME contractor and ITT is the sub contractor.

Contract F42610-98-C-0001-P0ESCT Awarded Mar 07.

All money was obligated in FY09. No monies were required during FY10.

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-4							DATE: FEBRUARY 2010			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION									
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
QUANTITY				0	0	0	0			
COST (in Thousands)	\$12,639	\$10,532	\$1,528	\$0	\$0	\$0	\$0			

Description:

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 allowance standards. No individual procurement item in this category exceeds \$5 million.

Decrease in funding from FY10 to FY11 reflects reprioritization of funds towards higher priority Minuteman Support Equipment not included within Items Less Than \$5 Million.

Items requested in FY11 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: 6	Page 1 of 1

BUDGET ITEM JUSTIFICATION FOR AGGRE		DATE: FEBRUARY	2010							
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT		P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION								
				FY20)11					
PROCUREMENTITEMS	NSN	QTY.	COST	QTY.	COST					
BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION										
PERSONNEL ALARM SYSTEM (PAS) REPLACEMENT PROGRAM	NSL			90	\$972					
SIMULATED ELECTRONIC LAUNCH MINUTEMAN (SELM)	NSL			2	\$556					
TOTALS:					\$1,528					
Remarks: Cost information is in thousands of dollars. Non-stock listed (NSL)										
P-1 ITEM NO 1		PAGE NO: 7		Page	1 of 1					

BUDGET ITEM JUSTIFICATION (EXHIBIT P								
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: TACTICAL MISSILE ITEMS LESS THAN \$5 MILLION							
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	
QUANTITY								
COST (in Thousands)	\$6,739	\$7,441	\$2,209	\$2,260	\$2,299	\$2,347	\$2,379	

Description:

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.

FY11 funding procures replacement support equipment for tactical missile systems. The program supports missile weapons systems such as the High-Speed Anti-Radiation Missile (AGM-88 HARM), Air Interceptor Missile (AIM-9M) and Air-Launched Cruise Missile (AGM-88 ALCM).

All items have an annual value of less than \$5M. Items requested in FY11 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 1	PAGE NO: 8	Page 1 of 1

BUDGET ITEM JUSTIFIC	DATE: FEBRUAF	RY 2010							
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT			P-1 NOMENCLATURE: TACTICAL MISSILE ITEMS LESS THAN \$5 MILLION						
					FY	2011			
PROCUREMENTITEMS		NSN	QTY.	COST	QTY.	COST			
AGM-88 GUIDED MISSILE LAUNCH TE	EST SET	4935014359534				2 \$2,000			
ALCM SUPPORT EQUIPMENT (1)						\$132			
AIM-9 SUPPORT EQUIPMENT (1)						\$78			
TOTALS:						\$2,209			
Remarks: Cost information is in thousar (1) Multiple items with an and		\$5M.							
	P-1 ITEM NO 1		PAGENO: 9		Paç	ge 1 of 1			

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	1	DATE: FEBRUARY 2010						
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: ALIGNMENT SET TEST SET (ASTS) REPLACEMENT							
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	
QUANTITY								
COST (in Thousands)	\$0	\$27,500	\$0	\$0	\$0	\$0	\$0	

Description:

The Alignment Set Test Set (ASTS) is used to test and calibrate the alignment set on a Minuteman III Guidance System platform. The alignment set is a complex assembly of the Gyro Stabilized Platform on the Missile Guidance Set and provides the precise orientation information to the Flight Program needed for the strict accuracy of the Minuteman III system. The ASTS performs automatic acceptance testing of the Minuteman alignment sets. The ASTS can perform operator-selected elements of the acceptance test singly or in an operator-selected order. The ASTS also performs limited automatic station self-test and self-calibration. Actual Minuteman III hardware is used in the ASTS interface circuitry to create the most accurate conditions for the Alignment Set being tested. This station is experiencing several obsolescence issues and the Boeing Guidance Repair Center is experiencing difficulty repairing the station back to serviceable condition. There are custom assemblies on this station that have no spares and the vendors are no longer supporting.

Lack of requested funding will cause failures to increase and availability will decrease. It is estimated that 30% of the custom electronics are obsolete or unobtainable and failures of these custom components will be catastrophic.

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

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)									DATE:	FEBRU/	ARY 20	010	
APPROP CODE/BA:			P-1 NOMENCLATURE:										
MPAF/MISSILE SUPPORT EQUIPMENT			ALIGN	MENT SE	T TEST	SET (A	STS) REF	PLACEN	/IENT				
WEAPON SYSTEM	ID					FY200	9		FY201	0	FY2011		1
COST ELEMENTS	CODE	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ALIGNMENT SET TEST SET (ASTS) REPLACEMENT													
ASTS	A							2	\$13,750,000	\$27,500			
TOTALS:								2		\$27,500			

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

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)

DATE: FEBRUARY 2010

APPROP CODE/BA:

P-1 NOMENCLATURE:

MPAF/MISSILE SUPPORT EQUIPMENT

ALIGNMENT SET TEST SET (ASTS) REPLACEMENT

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
ALIGNMENT SET TEST SET (ASTS) REPLACEMENT									
ASTS									
FY2010(1)	2	\$13,750	AFMC/OO-ALC	SS/CPAF	BOEING/HEATH, OH	Sep-10	Oct-13	Yes	

Remarks:

Cost information is in thousands of dollars.

Initial spares will be procured in BP26 (\$360,000.00) in FY11/12 funds under contract F42610-99-D-0006.

(1) Basic contract F42610-99-D-0006

	P-1 ITEM NO 1	PAGE NO: 12	Page 1 of 1																										
UNCLASSIFIED																													
PRESIDENT'S BUDGET	PRO	DUCT	ION SCH	EDULE	(EXHIBIT P-21)									D	ATE	=:	FE	BR	UAF	۲Y 2	:010)							
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APPROP CODE/BA: MPAF/MISSILE SUPPORT EC	QUIPM	ENT											RE: ST S		(AS	TS)	REF	PLAC	CEN	IEN	Г								
ITEM/MANUFACTURER/	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2	2009				C/ FY20		IDAR	2010)								C. FY2		NDAR	2011	I			
PROCUREMENT YEAR		QIT.			ост	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEF	ост	NOV	DEC	JAN	FEE	3 MAF	۲ APF	RMAY	JUN	JUL	AUG	SEP	Later
ASTS																													
FY2010	AF	2	0	2												С													2
BOEING																													
TOTALS		2		2																									2
ITEM/MANUFACTURER/ PROC. PRIOR TO DUE AS			011				C/ FY20		İDAR	2012	2								C.		NDAR	2013	3						
PROCUREMENT YEAR	SERV.	QTY.				DEC	JAN				MAY	JUN	JUL	AUG	SEF	ост	NOV	DEC	JAN	FEE	1			JUN	JUL	AUG	SEP	Later	
ASTS																						1							
FY2010	AF	2	0	2																									2
BOEING																													
TOTALS		2		2																									2
MANUFACTURER'S		PF	RODUCTION R	ATES														Р	ROC	URE	MEN	IT LE	ADT	IME					
NAME AND LOCATION	MIN	SUST	1-8-5	MAX	(Α	DMIN	I LE/	AD TI	ME			1	MAN	JFAC	ЭΤ.			то	TAL	
													PRIC	OR TO	010	СТ	AFT	ER 1	OCI	-		Р	LT				10	ОСТ	
BOEING/HEATH OH	1			2			I	NITIA	L								11				37					48			
							F	REOR	DER																				

Remarks:

P-1 ITEM NO 1	PAGE NO: 13	Page 1 of 1
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BUDGET ITEM JUSTIFICATION (EXHIBIT	P-40)				DATE: FEBR	RUARY 2010	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT		P-1 NOMENCI	-				
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY							
COST (in Thousands)	\$0	\$12,500	\$11,700	\$12,000	\$12,200	\$12,500	\$12,700

Description:

This program funds replacement of mission systems power distribution panels at Inter-Continental Balistic Missile lauch facilities and missile facilities.

FY11 funding provides replacement of power panels and circuit breakers and installs the Source Region Electromagnetic Pulse Electrical Surge Arrestor (SREMP ESA) at Launch Facilities (LFs) and below ground Missile Alert Facilities (MAFs). There are 450 LFs, which house the Minuteman III ICBM and 45 MAFs, which house the missile crew. Both facilities are hardened to withstand nuclear attack and contain all the required power and communication equipment required for launch.

This project protects against Near Neighbor nuclear strike effects; ensures breakers are available for new and existing mission needs; and increases safety, egress, and accessibility. This is the first project of several to modernize the electrical distribution system. The current breakers are 40 years old, well past the expected lifetime and spare breakers are unavailable either in supply or commercially. The SREMP and Power Panels are installed in the same project to save money and obtain the best equipment layout. The existing breakers are degraded by age and are not sufficient to power new equipment requirements. Improperly tested and poorly fitting breakers have been used without proper upstream coordination. The system is currently unprotected from SREMP effects.

If not funded, breakers will continue to degrade without any source for replacement of existing breakers. New mission requirements require additional circuits and power. Safety risks will increase as replacement breakers will have to be jury rigged and not securely fit into the panel, as required by codes. Under fault conditions, breakers may tear lose and cause damage to the panel and adjacent breakers, reducing mission readiness. Breakers used as switches have caused further degradation, which will be corrected in the new design with breakers designed to be used as switches. This project will also replace old power filters.

P-1 ITEM NO	PAGE NO:	Page 1 of 1
I	17	

WEAPON SYSTEM COST ANALYSIS (EXHIBIT					C	DATE:	FEBRU	ARY 20	010				
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				OMENCL OWER PA		E:							
WEAPON SYSTEM	ID					FY200	9		FY201	0		FY201	1
COST ELEMENTS	CODE	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
LAUNCH FACILITIES (LF) KITS	A							75	\$149,900	\$11,243	75	\$148,590	\$11,144
MISSILE ALERT FACILITIES (MAF) KITS	А							9	\$139,750	\$1,258	4	\$139,000	\$556
TOTALS:								84		\$12,500	79		\$11,700

Remarks:

Total Cost information is in thousands of dollars.

Kits include custom built filters and Source Region Electromagentic Pulse Electrical Surge Arrestors (SREMP ESA)

P-1 ITEM NO 1	PAGE NO: 15	Page 1 of 1

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)

DATE: FEBRUARY 2010

							2010			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIP	PMENT				MENCLATURE	:				
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST		F PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION		DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
LAUNCH FACILITIES (LF) KITS										
FY2010	75	\$149,900	AFMC/OO-	ALC	C/FFP W/OPT	UNKNOWN	Sep-10	Nov-10	Yes	
FY2011	75	\$148,590	AFMC/OO-	ALC	C/FFP W/OPT	UNKNOWN	Sep-11	Nov-11	Yes	
MISSILE ALERT FACILITIES (MAF) KITS										
FY2010	9	\$139,750	AFMC/OO-	ALC	C/FFP W/OPT	UNKNOWN	Sep-10	Nov-10	Yes	
FY2011	4	\$139,000	AFMC/OO-	ALC	C/FFP W/OPT	UNKNOWN	Sep-11	Nov-11	Yes	

Remarks:

Cost information is in actual dollars.

P-1 ITEM NO 1	PAGE NO: 16	Page 1 of 1
	UNCLASSIFIED	

PRESIDENT'S BUDGET	PRO	DUCTI	ON SCHI	EDULE	(EXHIBIT P-21)									D	ATE	:	FE	BR	UAF	RY 2	2010)						
APPROP CODE/BA: MPAF/MISSILE SUPPORT E	SUPPORT EQUIPMENT MM POWER PANELS																											
ITEM/MANUFACTURER/	0551/	PROC.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009				CA FY20		DAR	2010									C. FY2		IDAR	201	1			
PROCUREMENT YEAR	SERV.	QTY.	1 001.	OF 1 OCT.		DEC	JAN			-	MAY	JUN	JUL	AUG	SEP	ост	NOV	DEC	JAN		1		MAY	JUN	JUL	AUG	SEP	Later
MISSILE ALERT FACILITIES (MAF) KITS																												
UNKNOWN																												
FY2010	AF	9	0	9											С		1	1	1	1	1	1	1	1	1			
FY2011	AF	4	0	4																							С	4
TOTALS		13		13													1	1	1	1	1	1	1	1	1			4
		PROC.	ACCEP. PRIOR TO	BAL DUE AS	2011				-		DAR	2012									-		DAR	201	3			
PROCUREMENT YEAR	SERV.	QTY.	1 OCT.	OF 1 OCT.					FY20	12											FY2	013						
PROCOREMENT TEAK		RV. QTY.			OCT NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ост	NOV	DEC	JAN	FEB	MAF		MAY	JUN	JUL	AUG	SEP	Later
MISSILE ALERT FACILITIES (MAF) KITS																												
UNKNOWN																												
FY2010	AF	9	9																									
FY2011	AF	4	0	4	1	1	1	1																				
TOTALS		13	9	4	1	1	1	1																				
MANUFACTURER'S		PR	ODUCTIONR	ATES													Р	ROC	URE	MEN	TLE/	AD TI	ME					
NAME AND LOCATION	MINS	SUST	1-8-5	MAX	(A	DMIN	LEA	DTI	ИE			I	IAN	JFAC	:Т.			TO	TAL	
												PRIO	RTC	100	СТ	AFT	ER1	OCT	Г		Ρ	LT				1 C	ОСТ	
UNKNOWN/				9		I	NITIA	L																				
						F	REOR	DER								11				2					13			
Remarks:																												

1 PAGE NO. Page 1 of 1			P-1 ITEM NO 1		PAGE NO: 17		ragereri	
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PRESIDENT'S BUDGET	PRO	DUCTI	ON SCH	EDULE	(EXHIBIT P-21)												1	DAT	E:	F	EBF	RUA	٨Ŋ	120	10					
APPROP CODE/BA: MPAF/MISSILE SUPPORT E	QUIPM	ENT		P-1 NOMENCLATURE: MM POWER PANELS P. BAL 2009 CALENDAR 2010																										
			ACCEP.	BAL	20)09				CA	LEN	DAI	R 201	0								(CALE	ENDA	R2(011				
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	PRIOR TO 1 OCT.	DUE AS OF 1 OCT.						FY20	10											FY	2011							
PROCOREMENT TEAR					ост	NOV	DEC	JAN	FEB	MAR	APR	MA	Y JUN	JUL	AUG	SEF	oc		V DE	C JA	N FE	вМА	R AF	PR MA	۲) I	UN .	JUL	AUG	SEP	Later
LAUNCH FACILITIES (LF) KITS																									+					
UNKNOWN																									-		_			
FY2010	AF	75	0	75												С		6	6	6	6	6	(6 6	;	6	6	7	7	7
FY2011	AF	75	0	75																					+		-		с	75
TOTALS		150		150														6	6	6	6	6	(6 6	;	6	6	7	7	82
		5500	ACCEP. PRIOR TO	BAL DUE AS	20)11				CA	LEN	DAI	R 201	2								(CALE	ENDA	R20	013				
	SERV.	PROC. QTY.	1 OCT.	OF 1 OCT.						FY20	12											FY	2013							
PROCUREMENT YEAR		QTT.			ост	NOV	DEC	JAN	FEB	MAR	APR	MA	Y JUN	JUL	AUG	SEF	oc-		V DE	C JA	N FE	вМА	R AF	PR MA	۲Y J	UN .	JUL	AUG	SEP	Later
LAUNCH FACILITIES (LF) KITS																														
UNKNOWN																														
FY2010	AF	75	68	7	7																									
FY2011	AF	75	0	75		6	6	6	6	6	6	6	6	6	7	7	7													
TOTALS		150	68	82	7	6	6	6	6	6	6	6	6	6	7	7	7													
MANUFACTURER'S		PR	ODUCTIONR	ATES														I	PRO	CURI	EME	NTLE	AD	TIME						
NAMEANDLOCATION	MIN	SUST	1-8-5	MAX	(Α	DMI	LE/	AD TI	ME				MAN	UFA	CT.				TO	TAL	
													PRIC	OR TO	010	СТ	AF	ΓER	100	T		I	PLT			1		10	СТ	
UNKNOWN/				75			I	NITIA	L																					
							F	REOR	DER								11				2					13	3			
Remarks:																														

BUDGET ITEM JUSTIFICATION (EXHIBIT P	-40)			1	DATE: FEBRUARY 2010						
APPROPCODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT										
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015				
QUANTITY					0	0	0				
COST (in Thousands)	\$0	\$0	\$5,210	\$7,790	\$0	\$0	\$0				

Description:

The Integrated Dissect Facility is located at the Utah Test and Training Range site in Oasis, Utah. The facility is the only one of its kind capable of supporting requirements unique to obtaining pristine samples of Minuteman III propellant. This equipment is critical to the ongoing support of the Minuteman III Aging and Surveillance program for the fielded assets. The current equipment is facing serious aging and obsolescence issues, mean time between failure has severely degraded, and the equipment is becoming increasingly unsupportable. If not funded, the quality of Minuteman III booster propellant will not be assured, impacting the ability to guarantee proper performance of the booster in its assigned mission.

Items requested in FY11 are identified in the attached P-5. Items procured during execution may change based on critical equipment needed to support Air Force mission requirements. Items will be located at the Integrated Dissect Facility upon procurement.

P-1 ITEM NO 1	PAGE NO: 19	Page 1 of 1

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)											ARY 20	010		
APPROP CODE/BA:			P-1 NOMENCLATURE:											
MPAF/MISSILE SUPPORT EQUIPMENT			INTEG	INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT										
WEAPON SYSTEM COST ELEMENTS						FY200	9		FY201	0	FY2011			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
INTERGRATED DISSECT SYSTEM (IDS)														
IDS	А										1	\$5,210,000	{\$5,210}	
ALLEN-BRADLEY CONTROL SYSTEM													\$5,210	
TOTALS:											1		\$5,210	

Remarks:

Total Cost information is in thousands of dollars.

 1 1		
P-1 ITEM NO 1	PAGE NO: 20	Page 1 of 1

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)

DATE: FEBRUARY 2010

APPROP CODE/BA:

P-1 NOMENCLATURE:

MPAF/MISSILE SUPPORT EQUIPMENT

INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT

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
INTERGRATED DISSECT SYSTEM (IDS)									
IDS									
FY2011	1	\$5,210,000	AFMC/OO-ALC	SS/FFPW/OPT	NORTHROP GRUMMAN/ CLEARFIELD, UT	Jun-11	Jun-13	Yes	

Remarks:

Cost information is in actual dollars.

P-1 ITEM NO 1	PAGE NO: 21	Page 1 of 1
	UNCLASSIFIED	

PRESIDENT'S BUDGET	PRO	DUCT	ION SCH	EDULE	(EX	HIB	SIT	P-2 [°]	1)										D	ATE	Ξ:	FE	BR	UAF	۲Y 2	010	C			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EC	UIPM	ENT											RE: CT S		TEM	I (IC) S) F	FAC	ILIT	Y E	ຊບເເ	PME	NT	REP	LAC	EM	ENT			
ITEM/MANUFACTURER/	SERV.	PROC.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2	2009				C/ FY20		IDAR	2010)								C FY2		NDAR	2011	1				
PROCUREMENT YEAR	oLitt.	QTY.			ост	NOV	DEC	JAN	FEB	MAR	APR		JUN	JUL	AUG	SEF	ост	NOV	DEC	JAN	FEE	B MAF	R APF	R MAY	JUN	JUL	AUG	SEP	Later	
IDS																														
NORTHROP GRUMMAN																														
FY2011	AF	1	0	1																					С				1	
TOTALS		1		1																									1	
	CEDV	PROC.	PROC. PRIOR	ACCEP. PRIOR TO 1 OCT.	BAL 2011 DUE AS OF 1 OCT.						C/ FY20		IDAR	2012	2								C FY2		NDAR	2013	3			
PROCUREMENT YEAR		QIT.			ост	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEF	ост	NOV	DEC	JAN	FEE	B MAF	R APF	R MAY	JUN	I JUL	AUG	SEP	Later	
IDS																														
NORTHROP GRUMMAN																														
FY2011	AF	1	0	1																					1					
TOTALS		1		1																					1					
MANUFACTURER'S		PF	RODUCTIONR	ATES														Р	ROC	URE	MEN	ITLE	ADT	IME						
NAME AND LOCATION	MIN	SUST	1-8-5	MAX	(Α	DMIN	I LEA	D TI	ME			l	MAN	UFAC	CT.			то	TAL		
													PRIC	RTC	010	СТ	AFT	ER 1		г		Р	۲LT		-		10	ОСТ		
NORTHROP GRUMMAN/CLEARFIELD UT				1			1	NITIA	L								8				24					32				
							I	REOR	DER																					

Remarks:

	P-1 ITEM NO 1	PAGE NO: 22	Page 1 of 1
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)				1	DATE: FEBR	RUARY 2010					
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)										
	FY2009				FY2013	FY2014	FY2015				
QUANTITY											
COST (in Thousands)	\$0	\$0	\$7,700	\$9,850	\$0	\$0	\$0				

Description:

The Minuteman III (MM III) Intercontinental Ballistic Missile (ICBM) Radio Frequency Test Set (RFTS) is essential support equipment that is part of the infrastructure critical to sustaining the weapon system to 2030. The RFTS provides excitation and measurement to verify the operation and monitor the radio transmission outputs of the MOD-7 instrumentation wafer (MOD-7) used during MM III Force Development Evaluation (FDE) program. The MOD-7 contains three subsystems: Command Destruct System, Global Positioning System (GPS) Full Signal Translator (FST) analog GPS Translator, and S-Band Telemetry System. The Command Destruct subsystem provides the capability to destroy the missile in flight should it deviate from the expected flight path. The GPS FST subsystem is used to obtain accurate GPS position information for tracking the missile throughout the flight. The Telemetry subsystem collects and processes critical flight performance data that is used to assess the reliability and performance of the missile subsystems. All subsystems are essential for flight.

There are two existing RFTS units to be replaced; one is at the Boeing Guidance and Repair Center (BGRC) at Heath, OH (Air Force acceptance testing of MOD-7) and the other is at Vandenberg AFB, CA (telemetry operation verification of the MOD-7 before missile flight test). Tech data requires that each Mod 7 wafer be tested by the Vandenberg RFTS for radio frequency outputs within 60 days of an FDE mission for FDE mission assurance, as shipping and handling and storage between BGRC and Vandenberg could result in damage to a wafer.

The RFTS was designed and built in the early 1980's. Many of its components are custom electronics (e.g. Generator Calibrator, Telemetry Receiver) that are obsolete and no longer supported by any vendors. Original Equipment Manufacturer (OEM) "no bid" in providing additional assets and declared several of components obsolete. No commercial off-the-shelf (COTS) items are compatible as drop-in replacements for these aging, obsolete RFTS components. When remaining spares and/or repair capabilities are exhausted RFTS will be unsupportable and non-operational

Risk of not accomplishing the FDE flights increases the longer this equipment goes without replacement; once funded, it is estimated four years will be required to accomplish replacement. If RFTS replacement is not funded, FDE flights will have to be discontinued. This will highly degrade confidence in the

P-1 ITEM NO PAGE NO: 1 23	Page 1 of 2
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)		DATE: FEBRUARY 2010	
APPROP CODE/BA:	P-1 NOMENCLATURE:	1	
MPAF/MISSILE SUPPORT EQUIPMENT	REPLACEMENT PROGRAM, RADIO FREC	UENCY TEST SET (RFTS)	
Description (continued):	1		
flight performance reliability and accuracy of the MM III weapon system.			
P-1 ITEM NO	PAGE NO:		
1 1	24	Page 2 o	f 2

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										ATE: FEBRUARY 2010					
APPROP CODE/BA:			P-1 N	OMENCL	ATUR	E:									
MPAF/MISSILE SUPPORT EQUIPMENT			REPL	REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)											
WEAPON SYSTEM	ID				FY2009			FY2010			FY2011				
COST ELEMENTS	CODE	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST		
RADIO FREQUENCY TEST SET (RFTS)	A										1	\$7,700,000	{\$7,700}		
RFTSSYSTEM											1	\$2,600,000	\$2,600		
DATA													\$650		
GOVERNMENT COSTS													\$1,000		
PRODUCTION SUPPORT SERVICES													\$2,000		
ENGINEERING													\$1,450		
TOTALS:											1		\$7,700		
Remarks: Total Cost information is in thousands of dollars.															

P-1 ITEM NO 1	PAGE NO: 25	Page 1 of 1

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)

DATE: FEBRUARY 2010

APPROP CODE/BA:

P-1 NOMENCLATURE:

MPAF/MISSILE SUPPORT EQUIPMENT

REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)

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
RADIO FREQUENCY TEST SET (RFTS)									
FY2011	1	\$7,700,000	AFMC/OO-ALC	SS/CPAF	BOEING/ ANAHEIM, CA	Apr-11	Apr-14	Yes	

Remarks:

Cost information is in actual dollars.

P-1 ITEM NO 1	PAGE NO: 26	Page 1 of 1
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PRESIDENT'S BUDGET	PRO	DUCT	ION SCHI	EDULE	(EX	HIB	IT	P-2	1)										D	AT	E:	FE	BR	UAF	RY 2	201	0		
APPROP CODE/BA: MPAF/MISSILE SUPPORT E	QUIPM	ENT						-1 N EPL							RAI	DIO	FRE	QUI	ENC	:Ү Т	EST	- SE	T (F	RFTS	5)				
ITEM/MANUFACTURER/		PROC.	ACCEP. PRIOR TO	BAL DUE AS	2	2009				C/ FY20		IDAR	2010)								-		NDAR	201	1			
PROCUREMENT YEAR	SERV.	QTY.	1 OCT.	OF 1 OCT.	ост	NOV	DEC	JAN			-	MAY	JUN	JUL	AUG	SEF	ост	NOV	DEC	JAN	FEI	FY2 3 MAF		R MAY	JUN	1 JU	IL AUG	SEP	Later
RADIO FREQUENCY TEST SET (RFTS)																										-			
BOEING																													
FY2011	AF	1	0	1																			С						1
TOTALS		1		1																									1
ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.		011	DEC	JAN		FY20	12		2012	1	AUG	SEF	ост	NOV	DEC			FY2	013		AR 2013			Later	
RADIO FREQUENCY TEST SET (RFTS)																							+			+			
BOEING					-			-				-									+		+			\vdash			
FY2011	AF	1	0	1																			-			\square			1
TOTALS		1		1																						\square			1
MANUFACTURER'S		PI	RODUCTIONR	ATES														Р	ROC	URE	MEN	ITLE	ADT	IME					
NAMEANDLOCATION	MIN	SUST	1-8-5	MAX	(Α	DMI	LE/	AD TII	ME				MAN	UFAC	CT.			то	TAL	
													PRIC	OR TO	010	СТ	AFT	ER 1	OC	г		Р	LT				10	ОСТ	
BOEING/ANAHEIM CA				1				INITIA	L								8				34					42			
								REOR	DER																				

Remarks:

	P-1 ITEM NO 1	PAGE NO: 27	Page 1 of 1
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBR	RUARY 2010									
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: LAUNCH SUPPORT SYSTEM (LSS)										
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015				
QUANTITY											
COST (in Thousands)	\$0	\$0	\$8,300	\$19,902	\$0	\$0	\$0				

Description:

The Minuteman III (MM III) Intercontinental Ballistic Missile (ICBM) Launch Support System (LSS) is a suite of essential support equipment that is part of the infrastructure critical to sustaining the weapon system to 2030.

The LSS provides command and control of the MOD-7 instrumentation wafer (MOD-7) used during MM III Force Development Evaluation (FDE) program. The LSS also provides the pre-flight status of the three MOD-7 subsystems: Command Destruct System, Global Positioning System (GPS) Full Signal Translator (FST) analog GPS Translator, and S-Band Telemetry System. The Command Destruct subsystem provides the capability to destroy the missile in flight should it deviate from the expected flight path. The GPS FST subsystem is used to obtain accurate GPS position information for tracking the missile throughout the flight. The Telemetry subsystem collects and processes critical flight performance data that is used to assess the reliability and performance of the missile subsystems. All subsystems are essential for flight. Collection of this FDE performance data is validates the readiness, reliability and accuracy of the MM III ICBM force.

The LSS also operates the Launch Environment Protection System (LEPS). These functions include monitoring missile silo power, autocollimator slot (closure of a slot to re-vent blast contamination/damage to the Launcher Enclosure Room), launch cable power continuity, launch articulating arms and silo door operation.

This Vandenberg AFB-unique equipment is located in the Integrated Launch Support Center (ILSC) and also includes a LSS trainer.

There is only one MM III LSS in existence. Because of the age of the equipment, components are no longer procurable. Integrated circuit cards are no longer supportable due to parts obsolescence and spares are unavailable. Control and monitoring consoles are experiencing intermittent failures of due to wear and tear of wiring assemblies associated with replacing circuit cards and other workarounds. No commercial off-the-shelf (COTS) items are compatible as drop-in replacements for these aging, obsolete components. Proprietary equipment software is cumbersome and inflexible for workarounds. Individual

P-1 ITEM NO	PAGE NO:
1	28 Page 1 of 2

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010		
APPROP CODE/BA:	P-1 NOMENCLATURE:		
MPAF/MISSILE SUPPORT EQUIPMENT	LAUNCH SUPPORT SYSTEM (LSS)		
Description (continued):			

components cannot be updated without affecting total system software. When remaining spares and/or repair capabilities are exhausted LSS will be unsupportable and non-operational.

Risk of not accomplishing the FDE flights increases the longer this equipment goes without replacement; once funded, it is estimated four years will be required to accomplish replacement. If LSS replacement is not funded, FDE flights will have to be discontinued. This will highly degrade confidence in the flight performance reliability and accuracy of the MM III weapon system.

P-1 ITEM NO	PAGE NO:	
		Page 2 of 2
1	29	1 490 2 01 2

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE:	FEBRU	ARY 2	010		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPME	ENT		P-1 NOMENCLATURE: LAUNCH SUPPORT SYSTEM (LSS)												
WEAPON SYSTEM		ID					FY200)9		FY20 ²	10		FY201	1	
COST ELEMENTS		CODE	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
LAUNCH SUPPORT SYSTEM (LSS)		A											\$8,300,000	{\$8,300}	
REMOTE ENVIRONMENTAL MONITORING S	SYSTEM												\$2,000,000	\$2,000	
ENGINEERING														\$1,700	
PRODUCTION SUPPORT SERVICES														\$2,200	
DATA														\$600	
GOVERNMENTCOSTS														\$1,800	
TOTALS:													1	\$8,300	
Remarks: Total Cost information is in thousa								1							
F	P-1 ITEM NO				PAG	ENO:					P	age 1	of 1		

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)

DATE: FEBRUARY 2010

APPROP CODE/BA:

P-1 NOMENCLATURE:

MPAF/MISSILE SUPPORT EQUIPMENT

LAUNCH SUPPORT SYSTEM (LSS)

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
LAUNCH SUPPORT SYSTEM (LSS)									
FY2011	1	\$8,300,000	AFMC/OO-ALC	SS/CPAF	BOEING/ ANAHEIM, CA	Apr-11	Apr-14	Yes	

Remarks:

Cost information is in actual dollars.

P-1 ITEM NO 1	PAGE NO: 31	Page 1 of 1
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PRESIDENT'S BUDGET	PRO	DUCT	ION SCH	EDULE	(EX	HIB	SIT F	>- 2′	1)										D	ATE	Ξ:	FE	EBR	UAF	۲Y 2	010)		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EC	QUIPM	ENT											RE: SYS		1 (LS	SS)													
ITEM/MANUFACTURER/		PROC.	ACCEP. PRIOR TO	BAL DUE AS	2	009						IDAR	2010)								-		NDAR	2011	i			
PROCUREMENT YEAR	SERV.	QTY.	1 OCT.	OF 1 OCT.	ост	NOV	DEC	JAN		FY20 MAR	-	MAY	JUN	JUL	AUG	SEF	ост	NOV	DEC	JAN	FE	FY2 з мая	-	R MAY	JUN	JUL	AUG	SEP	Later
LAUNCH SUPPORT SYSTEM (LSS)																							-						
BOEING																							1						
FY2011	AF	1	0	1																			С						1
TOTALS		1		1																			1						1
ITEM/MANUFACTURER/	SERV.	PROC.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2	011				C/ FY20		IDAR	2012	2								C FY2		NDAR	2013	}			
PROCUREMENT YEAR	OLIV.	QTY.			ост	NOV	DEC	JAN	FEB	MAR	APR		JUN	JUL	AUG	SEF	ост	NOV	DEC	JAN	FE	3 MAI	R APF		JUN	JUL	AUG	SEP	Later
LAUNCH SUPPORT SYSTEM (LSS)																													
BOEING																													
FY2011	AF	1	0	1																									1
TOTALS		1		1																									1
MANUFACTURER'S		PF	RODUCTIONR	ATES														Р	ROC	URE	MEN	ITLE	ADT	IME					
NAME AND LOCATION	MIN	SUST	1-8-5	MAX	(Α	DMIN	I LEA		ИE				MAN	UFAG	ст.			TO	TAL	
													PRIC	DR TO	010	СТ	AFT	ER1	OCI	-		P	۲J۷				1 C	ОСТ	
BOEING/ANAHEIM CA				1			П		L								6				36					42			
							F	REOR	DER																				

Remarks:

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BUDGET ITEM JUSTIFICATION (EXH	IIBIT P-40)				DATE: FEBF	RUARY 2010	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT		P-1 NOMENC	_	PROGRAM			
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY	0	0	7	5	0	0	0
COST (in Thousands)	\$0	\$0	\$24,000	\$24,000	\$0	\$0	\$0

Description:

The Minuteman III (MM III) Intercontinental Ballistic Missile (ICBM) Low Frequency Instrumentation Console (LFIC) and the Radio Frequency Instrumentation Console (RFIC) are essential pieces of a suite of support equipment that is part of the infrastructure critical to sustaining the weapon system to 2030.

This program will refurbish the LFIC and RFIC automated test equipment consoles used to test MM III MK12A and MK21 Reentry Vehicle (RV) subassemblies. The LFIC and RFIC consoles are also vital for the collection of MM III RV aging & surveillance, Service Star Testing, and reliability data.

The MM III RV ATE system is comprised of a Test Control System (TCS), an LFIC or RFIC, and several Interface Adapter Units (IAUs). The LFIC and RFIC contain electronic equipment (power supplies, meters, analog and digital interfaces) that provide electrical stimulus to a Unit Under Test (UUT) to simulate the MK12A/MK21 Fuze and its operating conditions. During test, the LFIC/RFIC captures information from a UUT in the form of measurements and relays the information back to the Test Control Station (TCS). The LFIC/RFIC console assembly connects to UUTs through an Interface Adapter Unit (IAU). This collection of ATE has been in use and supported for approximately 30 years.

Both consoles are experiencing a growing number of intermittent failures of due to wear and tear associated with replacing circuit cards, power adapters and other workarounds.

A complete system-level alignment is required every 90 days or following a repair resulting in increased downtime for the ATE system. Calibration of ATE instruments is the responsibility of the base Precision Measurement Equipment Lab (PMEL). The system alignment program primarily checks the accuracy of analog signals, permitting adjustments to bring the system within specifications.

Most of the electronic subassemblies (power supplies, computer system, interface cards, etc) are no longer supported by the original vendors, thus the

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)		DATE:	FEBRUARY2	2010	
	P-1 NOMENCLATURE: LFIC/RFIC REFURBISHMENT PROGRAM				
Description (continued):					
		1 1	. 1	1	

availability of re-furbished or used equipment has ceased. No commercial off-the-shelf (COTS) items are compatible as drop-in replacements for these aging, obsolete components.

If the LFIC and RFIC console refurbishment is not funded, MM III MK12A and MK21 RV will not be tested and certified for deployment. With state-of-theart technology, replacement LFICs and RFICs will be more reliable, easier to calibrate and align, and parts supportable. The Air Force must maintain the capability to support the MK12A and MK21 RV programs to the year 2030.

F	P-1 ITEM NO	PAGENO:	
	1		Page 2 of 2

WEAPON SYSTEM COST ANALYSIS (EXH	HBIT P-5)							0	DATE:	FEBRU	ARY 20	010	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				OMENCL	_		PROGRAM	1					
WEAPON SYSTEM	ID					FY200	9		FY201	0		FY201	1
COST ELEMENTS	CODE	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
LFIC	A										e	\$2,333,333	\$14,000
RFIC	A										1	\$10,000,000	\$10,000
TOTALS:											7		\$24,000

Remarks:

Total Cost information is in thousands of dollars.

P-1 ITEM NO 1	PAGE NO: 35	Page 1 of 1

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)

DATE: FEBRUARY 2010

APPROP CODE/BA:

P-1 NOMENCLATURE:

MPAF/MISSILE SUPPORT EQUIPMENT

LFIC/RFIC REFURBISHMENT PROGRAM

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
LFIC										
FY2011	6	\$2,333,333	AFMC/OO-A	LC	SS/CPFF	LOCKHEED MARTIN/ VALLEY FORGE, PA	Feb-11	Feb-16	Yes	
RFIC										
FY2011	1	\$10,000,000	AFMC/OO-A	ILC.	SS/CPFF	LOCKHEED MARTIN/ VALLEY FORGE, PA	Feb-11	Jun-14	Yes	

Remarks:

Cost information is in actual dollars.

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PRESIDENT'S BUDGET	PRO	DUCT	ION SCHI	EDULE	(EX	HIB	IT I	P-2	1)											DAT	E:	FE	BR	UAF	۲Y 2	2010)		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EC	QUIPM	ENT											IRE: SHM		ΓPF	ROG	RAN	1											
ITEM/MANUFACTURER/	SERV.	PROC.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2	2009				C/ FY2		IDAF	2010)								C FY2		NDAR	2011	1			
PROCUREMENT YEAR		QTY.			ост	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEF	ост	NOV			FE	MAF	R APF	MAY	JUN	JUL	. AUG	SEP	Later
RFIC																													
LOCKHEED MARTIN																													
FY2011	AF	1	0	1																	С								1
TOTALS		1		1																									1
ITEM/MANUFACTURER/	0551	PROC.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2	011				C/		IDAF	2012	2								C FY2		NDAR	2013	3			
PROCUREMENT YEAR	SERV.	QTY.	1001.	OF LOCI.	ост	NOV	DEC	JAN			-	MAY	JUN	JUL	AUG	SEF	ост	NOV			FE	1			JUN	JUL	. AUG	SEP	Later
RFIC																													
LOCKHEED MARTIN																													
FY2011	AF	1	0	1																									1
TOTALS		1		1																									1
MANUFACTURER'S		PI	RODUCTION R	ATES														Р	ROO	CURE	MEN	TLE	ADT	IME					
NAME AND LOCATION	MIN	SUST	1-8-5	MAX	(Α	DMI	ILE/	AD TI	ME				MAN	UFAC	CT.			то	TAL	
													PRIC	OR TO	010	СТ	AFT	ER 1		Т		Р	LT				10	ОСТ	
LOCKHEED MARTIN/VALLEY FORGE PA				1			I	NITIA	L								4				40					44			
							F	REOR	DER																				

Remarks:

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PRESIDENT'S BUDGET	PRO	DUCT	ION SCH	EDULE	(EX	HIB	IT	P-2 [°]	1)									1	DAT	E:	FE	BR	UAF	RY 2	010	C		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EC	QUIPM	ENT										IRE: SHM		r pf	ROG	RAN	1											
ITEM/MANUFACTURER/	SERV.	PROC.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2	009				C. FY2	NDAF	2010)								C. FY2		NDAR	2011				
PROCUREMENT YEAR		QTY.			ост	NOV	DEC	JAN	FEB	MAF	MAY	JUN	JUL	AUG	SEF	ост	NOV	/ DE	C JAN	FEE			R MAY	JUN	JUL	AUG	SEP	Later
LFIC																												
LOCKHEED MARTIN																												
FY2011	AF	6	0	6																С								6
TOTALS		6		6																								6
ITEM/MANUFACTURER/	0551/	PROC.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2	011				C. FY2	IDAF	2012									C.		NDAR	2013	3			
PROCUREMENT YEAR	SERV.	QTY.	1001.	OF TOCI.	ост	NOV	DEC	JAN			MAY	JUN	JUL	AUG	SEF	ост	NOV	/ DE	C JAN	FEE	-			JUN	JUL	AUG	SEP	Later
LFIC																												
LOCKHEED MARTIN																												
FY2011	AF	6	0	6																								6
TOTALS		6		6																								6
MANUFACTURER'S		PI	RODUCTIONR	ATES													Р	RO	CURE	MEN	T L E	AD TI	ME					
NAME AND LOCATION	MIN	SUST	1-8-5	MAX	(Α	DMIN	I LE/	D TI	ME			1	MAN	JFAC	ЭΤ.			то	TAL	
												PRIC	RTC	010	СТ	AFT	ER 1	00	Т		Р	LT				10	ОСТ	
LOCKHEED MARTIN/VALLEY FORGE PA				6			I	NITIA	L							4				60					64			
							1	REOR	DER																			

Remarks:

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FY 2011 BUDGET ESTIMATES

BUDGET ACTIVITY 02 – TACTICAL AND OTHER MISSILES

FEBRUARY 2010

PAGE 2 – 0

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Exhibit P-40, Budget Item Jus	tification									Date: I	February 20	010	
Appropriation (Treasury) Code/CC/BA	VBSA/Item C	ontrol Number						P-1	Line Item No	omenclature			
Missile Procurement, Ai	r Force,	Budget Ad	ctivity 02	, Other I	Aissiles,	Item No	. 2	Jo	oint Air-to	o-Surfac	e Stando	off Missil	е
Program Element for Code B Items	3:	N/A			Other Rela	ted Program	Elements:						
						FY 2011	Total						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А	1,053	100		171		171	169	175	193	190	2,849	4,900
Cost (\$ M)		754.352	139.703	52.515	215.825		215.825	237.399	240.478	269.961	280.847	4258.920	6450.000
Advance Proc Cost (\$ M)		0.000					0.000					0.000	0.000
Weapon System Cost (\$ M)		754.352	139.703	52.515	215.825	0.000	215.825	237.399	240.478	269.961	280.847	4258.920	6450.000
Initial Spares (\$ M)		0.000	0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)		754.352	139.703	52.515	215.825	0.000	215.825	237.399	240.478	269.961	280.847	4258.920	6450.000
Flyaway Unit Cost (\$ M)		0.000	1.240	0.000	1.175		1.175	1.178	1.229	1.311	1.421	1.470	1.285
Wpn Sys Unit Cost (\$ M)		0.000	1.397	0.000	1.262		1.262	1.405	1.374	1.399	1.478	1.490	1.320

Description

The Joint Air-to-Surface Standoff Missile (JASSM) is an ACAT 1D program. 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-35, and F/A-18E/F. The government is buying the JASSM system based on a contractor developed, government-approved System Performance Specification (SPS). This SPS is on contract. The contractor assumes total system performance responsibility (TSPR) for Lots 1-6 (FY 02-07) as defined in the SPS; for Lot 7 (FY08) and beyond, the Government has approval authority of Class I configuration changes. There are no requirements for initial spares as JASSM includes a 15 year system performance warranty. JPO is evaluating Diminishing Manufacturing Sources and Materiel Shortages (DMSMS) in key productions areas due to diminishing vendor issues. When appropriate, DMSMS issues will be resolved through bridge buys, life-of-type buys, development, and redesign efforts as necessary.

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. Lots 1-4 were Firm Fixed Price (FFP) options to the EMD contract. On 1 May, 2008, the Defense Acquisition Board (DAB) completed its Nunn-McCurdy assessment of the JASSM program and certified a restructured program to consist of two separable increments, the JASSM baseline increment and the JASSM-Extended Range (ER) increment-both with improved reliability and separate milestone decision points. Each version is broken out in separate P-5, P-5A, and P-21 in this document. The Quantity, Flyaway Unit Cost and Weapon System Unit Cost lines reflect JASSM PE (0207325F) only. This program has associated Research Development Test and Evaluation (RDT&E) funding in PE 0207325F.

There is one FMS buy on contract. Australia signed a Letter of Agreement (LOA) for JASSM missiles on 18 July 2006. The USAF awarded the FMS contract on 28 July 2006. On 26 June 2008, the US awarded the first Australian JASSM buy under this FMS contract, to be produced concurrent with Lot 7 (FY08). Australia intends to purchase additional JASSMs concurrently with Lot 8 (FY09).

FY 2011 Program Justification

Award production contract for 171 JASSM missiles: 141 JASSM baseline missiles and 30 JASSM-ER missiles.

P-1 Shopping List Item No. 2

Exhibit P-5, Weapon System Cost Analysi	S									Date: Feb	oruary 20	10	
Appropriation (Treasury) Code/CC/BA/BSA/Item Con					•.				Item Nomer				
Missile Procurement, Air Force, B	udget A	ctivity 0	2, Othei	r Missile	s, Item	No. 2		Joint	Air-to-S	urface S	Stando	ff Missile	
Manufacturer's Name/Plant City/State Location				Subline Iter	m								
Lockheed Martin, Troy, Alabama				JASSM Ba	seline								
Weapon System	Ident			·		Total	Cost in Mil	llions of D	ollars				
Cost Elements	Code		FY 2009			FY 2010			FY 2011]	FY 2011 OC	С
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Tota Cost
Quantity	A	100			0			141			X -7		
All-Up-Round	A			83.249			0.000			120.417			
Restart Related Contract Cost	A			0.000			0.000			0.000			
Engineering Change Orders	A			3.363			0.836			2.833			
IPO Technical Support	A			5.455			4.231			0.000			
PMA				1.928			1.745			1.592			
Test Support/Reliability/Affordability Program				30.011			45.703			25.968			
FOTAL MISSILE FLYAWAY COST		100	1.240	124.007	0		52.515	141	1.070	150.810			
Contractor Support	A			15.697			0.000			6.430			
TOTAL WEAPON SYSTEM COST	-	100	1.397	139.704	0		52.515	141	1.115	157.240			
TOTAL PROGRAM				139.703	-		52.515			157.240			
													<u> </u>
			P-1 Shop	oping List It	em No. 2					Weap		m Cost An	
											EXNIBIT	P-5, page 2	: ot 11

	History ar	nd Planning							Dat	e: February	/ 2010	
ppropriation (Treasury) Code/C0 /lissile Procurement,				02, Other	Missiles.	Item No.	2		em Nomenclatu .ir-to-Surf		doff Miss	sile
Veapon System		<u> </u>		,	Subline Iter							
ASSM					JASSM-Ba	seline						
/BS 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
FY2009*	100	1.397	308th ARSG/PK Eglin AFB, FL	Aug-09	SS	FPI	Lockheed Marti Alabama	in, Troy	Jan-10	Aug-11	No	N/A
FY2010	0	0.000		N/A	N/A	N/A	N/A		N/A	N/A	No	N/A
FY2011	141		308th ARSG/PK Eglin AFB, FL	Jul-10	SS	FPI	Lockheed Marti Alabama	in, Troy	Jan-11	Mar-12	No	N/A
FY2012	139	1.211	308th ARSG/PK Eglin AFB, FL	Jul-11	SS	FPI	Lockheed Marti Alabama	in, Troy	Jan-12	Mar-13	No	N/A
FY2013	135	1.160	308th ARSG/PK Eglin AFB, FL	Jul-12	SS	FPI	Lockheed Marti Alabama	in, Troy	Jan-13	Mar-14	No	N/A
FY2014	133	1.159	308th ARSG/PK Eglin AFB, FL	Jul-13	SS	FPI	Lockheed Marti Alabama	in, Troy	Jan-14	Mar-15	No	N/A
FY2015	110	1.165	308th ARSG/PK Eglin AFB, FL	Jul-14	SS	FPI	Lockheed Marti Alabama	in, Troy	Jan-15	Mar-16	No	N/A
						and will be fin						

	S									Date: Feb	ruary 20	10	
ppropriation (Treasury) Code/CC/BA/BSA/Item Con									Item Nomen				
lissile Procurement, Air Force, B	udget A	ctivity 0	2, Othei	r Missile	s, Item	No. 2		Joint	Air-to-S	urface S	Stando	ff Missile	
Manufacturer's Name/Plant City/State Location				Subline Iter	n								
Lockheed Martin, Troy, Alabama				JASSM-ER		ed Range)							
Weapon System	Ident					0 /	Cost in Mil	lions of D	ollars				
Cost Elements	Code		FY 2009			FY 2010			FY 2011]	FY 2011 OC	C
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quanity	A	0	onit cost	0050	0	++	0050	30		0050	20	enit cost	0050
All-Up-Round	A	0		0.000			0.000	20		52.910			
Engineering Change Orders	A			0.000			0.000			0.567			
PO Technical Support	A			0.000			0.000			0.000			
PMA				0.000			0.000			0.478			
Fest Support/Reliability/Affordability Program				0.000			0.000			4.630			
TOTAL MISSILE FLYAWAY COST								30		58.584			
Contractor Support	А			0.000			0.000			0.000			
TOTAL WEAPON SYSTEM COST								30	1.953	58.584			
TOTAL PROGRAM										58.585			
			P-1 Shor	oping List It	em No. 2	2				Weapo	on Syste	m Cost An	alysis

SA/Iten								Dat	e: February	/ 2010	
	n Control Num e, Budget)2, Other	Missiles,	Item No.			em Nomenclatu .ir-to-Surfa		doff Miss	ile
				Subline Iter	n						
				JASSM-Bas	seline						
Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location	Award Date	First	Specs Available Now?	Date Revision Available
100	1.397	ARSG/PK Eglin AFB,	Aug-09	SS	FPI	Lockheed Marti Alabama	n, Troy	Jan-10	Aug-11	No	N/A
0	0.000		N/A	N/A	N/A	N/A		N/A	N/A	No	N/A
141			Jul-10	SS	FPI	Lockheed Marti Alabama	n, Troy	Jan-11	Mar-12	No	N/A
139	1.211	308th ARSG/PK Eglin AFB, FL	Jul-11	SS	FPI	Lockheed Marti Alabama	n, Troy	Jan-12	Mar-13	No	N/A
135	1.160	ARSG/PK Eglin AFB,	Jul-12	SS	FPI	Lockheed Marti Alabama	n, Troy	Jan-13	Mar-14	No	N/A
133	1.159	308th ARSG/PK Eglin AFB,	Jul-13	SS	FPI	Lockheed Marti Alabama	n, Troy	Jan-14	Mar-15	No	N/A
110	1.165		Jul-14	SS	FPI	Lockheed Marti Alabama	n, Troy	Jan-15	Mar-16	No	N/A
warded	Jan 2010 as	an Undefitized	l Contract A	ction (UCA) :	and will be fin	alized in May 2010)				
	100 0 141 139 135 133 110	0 0.000 141 1.115 139 1.211 135 1.160 133 1.159 110 1.165	Qty Unit Cost PCO 100 1.397 308th 100 1.397 308th 100 1.397 308th 100 1.397 308th 100 0.000 N/A 111 1.115 308th 141 1.115 308th 139 1.211 308th ARSG/PK Eglin AFB, Ellin AFB FL 135 1.160 308th ARSG/PK Eglin AFB, Ellin AFB FL 133 1.159 308th ARSG/PK Eglin AFB, FL 110 1.165 110 1.165 308th ARSG/PK Eglin AFB, Ellin AFB, FL	Qty Unit Cost PCO Date 100 1.397 308th Aug-09 ARSG/PK Eglin AFB, FL 0 0.000 N/A N/A 141 1.115 308th Jul-10 ARSG/PK Eglin AFB, FL Iul-10 141 1.115 308th Jul-10 ARSG/PK Eglin AFB, FL Iul-11 139 1.211 308th Jul-11 ARSG/PK Eglin AFB, FL Iul-11 139 1.211 308th Jul-11 ARSG/PK Eglin AFB, FL Iul-12 135 1.160 308th Jul-12 ARSG/PK Eglin AFB, FL Iul-13 133 1.159 308th Jul-13 ARSG/PK Eglin AFB, FL Iul-14 110 1.165 308th Jul-14 ARSG/PK Eglin AFB, FL Iul-14 Image: Image: Image: Image	QtyUnit CostLocation of PCORFP Issue DateContract Method1001.397308th ARSG/PK Eglin AFB, FLAug-09SS00.000N/AN/AN/A1411.115308th ARSG/PK Eglin AFB, FLJul-10SS1391.211308th ARSG/PK Eglin AFB, FLJul-11SS1391.211308th ARSG/PK Eglin AFB, FLJul-11SS1351.160308th ARSG/PK Eglin AFB, FLJul-12SS1331.159308th ARSG/PK Eglin AFB, FLJul-13SS1101.165308th ARSG/PK Eglin AFB, FLJul-14SS1101.165308th ARSG/PK Eglin AFB, FLJul-14SS	Qty Unit Cost PCO Date Method Type 100 1.397 308th Aug-09 SS FPI 100 1.397 308th Aug-09 SS FPI 0 0.000 N/A N/A N/A N/A 141 1.115 308th Jul-10 SS FPI 139 1.211 308th Jul-11 SS FPI 139 1.211 308th Jul-11 SS FPI 133 1.160 308th Jul-12 SS FPI 133 1.159 308th Jul-13 SS FPI 133 1.159 308th Jul-13 SS FPI 133 1.165 308th Jul-14 SS FPI 110 1.165 308th Jul-14 SS FPI I10 1.165 308th Jul-14 SS FPI	JASSM-Baseline Qty Unit Cost Location of PCO RFP Issue Date Contract Method Contract Type Contractor and I 100 1.397 308th ARSG/PK Eglin AFB, FL Aug-09 SS FPI Lockheed Marti Alabama 0 0.000 N/A N/A N/A N/A N/A 141 1.115 308th ARSG/PK Eglin AFB, FL Jul-10 SS FPI Lockheed Marti Alabama 139 1.211 308th ARSG/PK Eglin AFB, FL Jul-11 SS FPI Lockheed Marti Alabama 135 1.160 308th FL Jul-12 SS FPI Lockheed Marti Alabama 133 1.159 308th ARSG/PK Eglin AFB, FL Jul-13 SS FPI Lockheed Marti Alabama 131 1.160 308th ARSG/PK Eglin AFB, FL Jul-13 SS FPI Lockheed Marti Alabama 133 1.159 308th ARSG/PK Eglin AFB, FL Jul-14 SS FPI Lockheed Marti Alabama 110 1.165 308th ARSG/PK Eglin AFB, FL Jul-14 SS FPI Lockheed Marti Alabama	JASSM-Baseline Qty Unit Cost Location of PCO RFP Issue Date Contract Method Contract Type Contractor and Location 100 1.397 308th ARSG/PK Eglin AFB, FL Aug-09 SS FPI Lockheed Martin, Troy Alabama 0 0.000 N/A N/A N/A N/A 141 1.115 308th FL Jul-10 SS FPI Lockheed Martin, Troy Alabama 139 1.211 308th FL Jul-10 SS FPI Lockheed Martin, Troy Alabama 139 1.211 308th FL Jul-11 SS FPI Lockheed Martin, Troy Alabama 139 1.211 308th FL Jul-12 SS FPI Lockheed Martin, Troy Alabama 135 1.160 308th FL Jul-12 SS FPI Lockheed Martin, Troy Alabama 133 1.159 308th FL Jul-13 SS FPI Lockheed Martin, Troy Alabama 110 1.165 308th FB, Jul-14 SS FPI Lockheed Martin, Troy Alabam	JASSM-BaselineQtyUnit CostLocation of PCORFP Issue DateContract MethodContract TypeContract ond LocationAward Date1001.397308th ARSG/PK Eglin AFB, FLAug-09SSFPILockheed Martin, Troy AlabamaJan-1000.000N/AN/AN/AN/AN/AN/A1411.115308th ARSG/PK Eglin AFB, FLJul-10SSFPILockheed Martin, Troy AlabamaJan-111391.211308th ARSG/PK Eglin AFB, FLJul-11SSFPILockheed Martin, Troy AlabamaJan-121391.211308th ARSG/PK Eglin AFB, FLJul-12SSFPILockheed Martin, Troy AlabamaJan-131351.160308th ARSG/PK Eglin AFB, FLJul-13SSFPILockheed Martin, Troy AlabamaJan-131331.159308th ARSG/PK Eglin AFB, FLJul-13SSFPILockheed Martin, Troy AlabamaJan-141101.165308th ARSG/PK Eglin AFB, FLJul-14SSFPILockheed Martin, Troy AlabamaJan-15	JASSM-Baseline Qty Unit Cost Location of PCO RFP Issue Date Contract Method Contract Type Contract ontract and Location Date of Award Date 100 1.397 308th ARSG/PK Eglin AFB, FL Aug-09 SS FPI Lockheed Martin, Troy Alabama Jan-10 Aug-11 0 0.000 N/A N/A N/A N/A N/A N/A 141 1.115 308th ARSG/PK Eglin AFB, FL Jul-10 SS FPI Lockheed Martin, Troy Alabama Jan-11 Mar-12 139 1.211 308th ARSG/PK Eglin AFB, FL Jul-11 SS FPI Lockheed Martin, Troy Alabama Jan-12 Mar-13 139 1.211 308th ARSG/PK Eglin AFB, FL Jul-11 SS FPI Lockheed Martin, Troy Alabama Jan-12 Mar-13 135 1.160 308th ARSG/PK Eglin AFB, FL Jul-12 SS FPI Lockheed Martin, Troy Alabama Jan-13 Mar-14 133 1.159 308th ARSG/PK Eglin AFB, FL Jul-13 SS FPI Lockheed Martin, Troy Alabama Jan-14 Mar-15 110 1.165 308th ARSG/PK Eglin AFB, FL Jul-14 SS FPI Lockheed Martin, Troy Alabama Jan-15 Mar-16	JASSM-Baseline Qty Unit Cost Location of PCO RFP Issue Date Contract Method Contract Type Contractor and Location Award Date Date of First Specs 100 1.397 308th ARSG/PK Eglin AFB, FL Aug-09 SS FPI Lockheed Martin, Troy Alabama Jan-10 Aug-11 No 0 0.000 N/A N/A N/A N/A N/A N/A N/A 141 1.115 308th ARSG/PK Eglin AFB, FL Jul-10 SS FPI Lockheed Martin, Troy Alabama Jan-11 Mar-12 No 139 1.211 308th ARSG/PK Eglin AFB, FL Jul-11 SS FPI Lockheed Martin, Troy Alabama Jan-12 Mar-13 No 139 1.211 308th ARSG/PK Eglin AFB, FL Jul-12 SS FPI Lockheed Martin, Troy Alabama Jan-13 Mar-14 No 133 1.160 308th ARSG/PK Eglin AFB, FL Jul-13 SS FPI Lockheed Martin, Troy Alabama Jan-14 Mar-15 No 133 1.159 308th ARSG/PK Eglin AFB, FL Jul-14 SS FPI Lockheed Martin, Troy Alabama Jan-15 Mar-16 No 110 1.165 308th ARSG/PK Eglin AFB, FL

Propriation (Treasury) Code/CC/BA/BSA/Item Control Number Participation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procurement Year S R Procurement Activity	Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2 Procure Missile Procure Missile Procure Missile Procure Missile										UNC	LA	SSI	LIC	U															
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- - - - - - - - - - N B R R R Y N L G P T V C N B R R Y N L G P T V C N B R R Y N L G P T V C N B R Y N L G P T V C N B R Y N L G P T V C N B R Y N L G P T V C N B R Y N L G P T V C N B R Y N L G P T V C N B R Y N L G P T V C N B R R Y N L G P N L G D D D D D D D D D D D <td>Image: constraint of the second s</td> <td>TROCOREMENT TEMR</td> <td></td> <td>QTY</td> <td>1 OCT</td> <td>1 OCT</td> <td>С</td> <td>0</td> <td>Е</td> <td></td> <td></td> <td>А</td> <td>Р</td> <td>А</td> <td></td> <td></td> <td>U</td> <td>Е</td> <td>С</td> <td>0</td> <td>Е</td> <td></td> <td>Е</td> <td>А</td> <td>Р</td> <td>Α</td> <td></td> <td></td> <td>U</td> <td>Е</td>	Image: constraint of the second s	TROCOREMENT TEMR		QTY	1 OCT	1 OCT	С	0	Е			А	Р	А			U	Е	С	0	Е		Е	А	Р	Α			U	Е
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EM/MANUFACTURER'S NAME ockheed Martin (JASSM Extended Range)	LOCATION	1	MIN SUST	SHIF HOUI DAYS	T RS S	A X	-					PRI	ADI LEAD OR	MIN TIME AFT	ER		MFG TIME		A	OTAL AFTER I OCT							
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Exhibit P-40, Budget Item Jus	tification									Date: I	-ebruary 20	010	
Appropriation (Treasury) Code/CC/BA	VBSA/Item C	ontrol Number						P-1	Line Item No	omenclature			
Missile Procurement, Ai	r Force,	M-9X Sic	lewinder										
Program Element for Code B Items													
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А	1,456	157	219	178		178	163	162	166	164	2,365	5,030
Cost (\$ M)		332.603	76.995	78.527	64.523		64.523	59.723	58.654	56.691	56.379	601.809	1385.904
Advance Proc Cost (\$ M)		0.000					0.000					0.000	0.000
Weapon System Cost (\$ M)		332.603	76.995	78.527	64.523	0.000	64.523	59.723	58.654	56.691	56.379	601.809	1385.904
Initial Spares (\$ M)		11.291	1.235	1.571	1.558	0.000	1.558	1.662	1.650	1.653	1.739	0.000	22.359
Total Proc Cost (\$ M)		343.894	78.230	80.098	66.081	0.000	66.081	61.385	60.304	58.344	58.118	601.809	1408.263
Flyaway Unit Cost (\$ M)			0.346	0.344	0.346	0.000	0.346	0.349	0.345	0.327	0.328	0.278	0.254
Wpn Sys Unit Cost (\$ M)		0.236	0.498	0.366	0.371	0.000	0.371	0.377	0.372	0.351	0.354	0.254	0.280

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 (fuse, rocket motor, and warhead). Anti-Tamper features have been incorporated to protect improvements inherent in this design. AIM-9X is a Post Milestone III, Acquisition Category IC (ACAT-IC) joint-service program with Navy lead. The Navy is procuring a total of 4,937 missiles of which 1,085 are Captive Air Training Missiles (CATMs). The Air Force is procuring a total of 5,097 missiles of which 1,100 are CATMs.

FY09 provides funding to procure the first lot of AIM-9X Block II missiles (87 CATMs and 11 Tactical Test Missiles for Operational Testing), as well as, 70 AIM-9X Block I AUR missiles for inventory.

FY10 provides funding to procure AIM-9X Block II missiles (166 AURs and 53 CATMs).

NOTE: Production unit have been delivered to the Government ahead of the contract schedule. The unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21 exhibit.

This program has associated Research, Development, Test and Evaluation (RDT&E) funding in PE 0207161F.

FY 2011 Program Justification

Lot 11 is the seventh FRP buy of AIM-9X and will occur in FY11. This continues the procurement of AUR's/CATMs for the Air Force and Navy. The FY11 procurement of 178 missiles (136 AURs and 42 CATMs) 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.

Exhibit P-5, Weapon System Cost Analysis Appropriation (Treasury) Code/CC/BA/BSA/Item Contro					SSIFIE								
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro										Date: Feb	ruary 20	10	
	l Number							P-1 Line	Item Nomen	clature			
Missile Procurement, Air Force, Bud	dget Ac	tivity 0	2, Othei	[,] Missiles	s, Item	No. 3		AIM-9	X Sidew	inder			
Manufacturer's Name/Plant City/State Location				Subline Iten	n			-					
					-								
Weapon System	Ident					Total	Cost in Mil	lions of D	ollars				
Cost Elements	Code		FY 2009			FY 2010			FY 2011]	FY 2011 OC	0
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Missile Procurement Quantity	A	157			219			178					
Flyaway Cost	А												
All Up Round (AUR)	А	70		17.931	166		56.782	136		45.073			
Captive Air Training Missile (CATM)	А	87		21.927	53		12.644	42		9.642			
Missile Containers	A	49		0.784	61		0.645	50		0.539			
Engineering Change Orders	А			1.800			2.102			1.658			
Special Test/Special Tooling Equipment	A			4.545			0.234			0.239			
Non-Recurring	А			3.368									
Government SE/PM	A			4.039			2.735			3.837			
Total Missile Flyaway Cost	А	157	0.346	54.394	219	0.343	75.142	178	0.343	60.988			
Weapons Support Cost	A												
Support Equipment	А												
Training	A			0.039			0.039						
Training Equipment	А												
DATM/NATM	A			5.104									
CEST	А												
PEST	A												
Airborne Test Equipment (ATE)	А			4.529									
Data	A			0.125			0.157			0.156			
Production Technical Support	А			12.804			3.189			3.379			
Total Weapons System Cost	A	157	0.490	76.995	219	0.359	78.527	178	0.362	64.523			
Initial Spares				1.235			1.571			1.558			
Total Procurement Cost				78.230			80.098			66.081			
Other Costs													
SEEK EAGLE (PE:0207590F)	A												
TOTAL PROGRAM				76.995			78.527			64.523			
Comments				L I		· · · · ·	_		· · · · · ·				
1. Unit cost calculations assume Navy procurement	t quantities	s remain co	onstant, as	depicted in th	ne attache	d P-21.							
1. One cost calculations assume reavy proculation		d mragura	1 24 missil	- and accord	ated Airbo	orne Test Ec	minmont						

Exhibit P-5A, Procurement H	istory ar	nd Planning						D	ate: Februar	y 2010	
Appropriation (Treasury) Code/CC/B	A/BSA/Ite	m Control Nun	nber				P-1	1 Line Item Nomencl	ature		
Missile Procurement, A	ir Forc	e, Budge	t Activity	02, Other	Missiles	, Item No.	3 AI	M-9X Sidewi	nder		
Weapon System					Subline Iter	m					
AIM-9					Tactical AI	M Missile, Sid	lewinder				
			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 Loc	ation Award Da	te Delivery	Now?	Available?
FRP 2 (FY06), Lot 6	196	0.201	NAVAIR	May-05	SS	FP	Raytheon Systems Company: Tucson,	AZ Nov-05	May-07	Yes	
FRP 3 (FY07), Lot 7	183	0.208	NAVAIR	May-06	SS	FP	Raytheon Systems Company: Tucson,		May-08	Yes	
FRP 4 (FY08), Lot 8	149	0.292	NAVAIR	Dec-06	SS	FP	Raytheon Systems Company: Tucson,		May-09	Yes	
FRP 5 (FY09), Lot 9	157	0.498	NAVAIR	Feb-08	SS	FP	Raytheon Systems Company: Tucson,	AZ Jun-09	Sep-10	Yes	
FRP 6 (FY10), Lot 10	219	0.366	NAVAIR	Jan-09	SS	FP	Raytheon Systems Company: Tucson,	AZ Jun-10	Sep-11	Yes	
FRP 7 (FY11), Lot 11	178	0.371	NAVAIR	Jan-10	SS	FP	Raytheon Systems Company: Tucson,	AZ Dec-10	Sep-12	Yes	

Remarks

1. FY09 provided funding to procure the first Lot of Block II missiles to include Tactical Test missiles for OT, as well as, CATMs for inventory/fleet release. Due to the long-lead time of the new Block II materials, the delivery schedule has been adjusted to begin in Sep 10.

2. FY10 provides funding to procure the first Lot of Block II Tactical (AUR) missiles for inventory/fleet release.

Exhibit P-21, Production Schedule		Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu		P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budge	et Activity 02, Other Missiles, Item No. 3	AIM-9X Sidewinder
ACCEP.	BALANCE FISCAL YEAR 2002	FISCAL YEAR 2003 L
PROCUPEMENT VEAP E PROC. TO	DUE 2001 CALENDAR YEAR 2002 AS OF O N D J F M A M J J A S	CALENDAR YEAR 2003 A O N D J F M A M J J A S T
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2001	2001 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 0	138 d	4 8 126
TOTAL 138 0		O N D J F M A M J J A S
	O N D J F M A M J J A S C O E A E A P A U U U E	C O E A E A P A U U U E
	T V C N B R R Y N L G P PRODUCTION RATES PROCUREMENT LEAD	T V C N B R R Y N L G P
	MIN SHIFT M ADMIN	
	SUST HOURS A LEAD TIME	MFG TOTAL
ITEM/MANUFACTURER'S NAME LOCATION Raytheon (LRIP III and out) Tucson, AZ	DAYS X 300 1 - 8 - 5 800 PRIOR AFTER	TIME 1 OCT
	1 OCT 1 OCT	
<u>├</u> ────	INITIAL 3 REORDER	21 24
REMARKS		
LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=800	0, ALT After Oct 1=2 wks, MFG Time=18 Months); Program of Record (POR) is 600 units.	
	P-1 Shopping List Item No. 3	Production Schedule
		Exhibit P-21, page 4 of 10

Ext	nibit P-21, Production	n Sched	ule																			D	ate: I	Febru	uary 2	2010				
Арр	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	umber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budg	et Activ	vity	02,	Oth	er N	liss	iles	, Ite	em N	lo. :	3			A	MIM-	9X	Side	wir	nder	ſ						
		S			BALANCE					FIS	CAL Y	EAR 20										FIS		EAR 2						L
	PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF	0	2003 N	D	T	F	M	A	CALE M	ENDAR I	YEAR	2004 A	S	0	N	D	T	F	M	ALENE A	AR YE	AR 200)5 T	A	s	A T
		R V	QTY	1 OCT	1 OCT	С	0	Е	Ă	Ē	А	Р	А	Ŭ	Ŭ	U	Е	С	0	Е	Ă	E	А	Р	A	Ŭ	Ŭ	U	Е	Е
	2002	USAF	138	2003	2003	T 16	V 16	C 16	N 12	B 18	R 24	R 24	Y	Ν	L	G	Р	Т	V	С	N	В	R	R	Y	Ν	L	G	Р	R 0
	2002	USAF	286	12			10	10	12	18	24	24	12	12	16	22	24	24	24	24	32	32	32	32						0
	2004	USAF	256	0					Awar																24	20	24	24	14	150
	2005	USAF	248	0	248				u										Awar											248
	2006	USAF	196	0	196														u											196
	2007	USAF	183	0																										183
<u> </u>	2008 2009	USAF USAF	149 163	0																								<u> </u>		149 163
	2002	USN	105	24			8	7	8	16	17	17																<u> </u>		0
	2003	USN	284	0									20	20	20	20	20	20	24	24	24	24	32	36						0
	2004	USN	103	0	103				Awar d																8	11	16	16	14	38
	2005	USN	135	0	135														Awar d											135
	2006	USN	159	0																										159
	2007	USN	174	0																				<u> </u>				I		174
<u> </u>	2008 2009	USN USN	170 144	0																										170 144
TOT		0.011	2,893	36			24	23	20	34	41	41	32	32	36	42	44	44	48	48	56	56	64	68	32	31	40	40	28	1,909
	I/MANUFACTURER'S NAME neon (LRIP III and out)		LOCATION Tucson, AZ		PRODUCT MIN SUST 300	SHIF HOUI DAYS	T RS S	C M A X 800	N	В	R	R	Y	N PRO PRI 1 C		MIN	ΓER	TIME	V MFG TIME	C 21		B TOTAL AFTER 1 OCT	र	R	Y	N	L	G	Ρ	
									REOF								5			21			27	1						ļ
	ARKS 2 Contract Awarded Nov 01 (MSI																													
							P	-1 Sh	noppi	ng Li	ist Ite	em N	0. 3											Ex				Scho ge 5		

Exhibit P-21, Productio	n Sched	ule																			D	ate:	Febru	lary	2010				
Appropriation (Treasury) Cod	e/CC/BA/E	3SA/Item C	Control Nu	ımber													P	-1 Lin	e Iten	n Nor	nencla	ature							
Missile Procureme					vity	02,	Oth	ner I	Niss	iles	s, Ite	em l	No.	3			A	MIM-	9X (Side	ewir	ndei	r						
	s	, 	ACCEP.	BALANCE		,					EAR 2												EAR 2	007					L
	E	PROC.	PRIOR	DUE		2005	D	т	Б	14			ENDAF	YEAR	2006	0	0	N	D	T	Б		ALENE		EAR 200)7	_	0	A
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	A	F E	M A	A P	M A	U U	J U	A U	S E	O C	N O	D E	A	г Е	M A	A P	M A	U	J U	A U	S E	T E
	V		2005	2005	Ť	v	C	N	В	R	R	Y	Ň	Ľ	Ğ	P	T	V	C	N	В	R	R	Y	N	Ľ	G	Р	R
2002	USAF	138	138		-																								0
2003 2004	USAF USAF	286 256	286 106			28	32	28	12	16	10						<u> </u>										<u> </u>		0
2005	USAF	248	0			20	52	20	12	10	10	30	30	30	32	32	32	24	25	13									0
2006	USAF	196	0	196		Awar d																		12	56	25	15	6	82
2007	USAF	183	0	183															Awar d										183
2008	USAF	149	0																										149
2009 2002	USAF USN	163 105	0 105	163																									163
2002	USN	284	284																										0
2004	USN	103	65			8	8		9																				0
2005	USN	135	0	135		A						15	15	15	18	18	18	22	14				<u> </u>				┍──┤		0
2006	USN	159	0	159		Awar d													A					43		1	22	22	71
2007	USN	174	0	174															Awar d										174
2008	USN	170	0																										170
2009	USN	144	0													<u> </u>		3	16	55	10	41	50				┍──┤		144
2005 2006	FMS FMS	184 292	0															3	16	55	10	41	59		19	29	18	52	0 173
TOTAL		3,369	984			36	40	28	21	16	10	45	45	45	50	50	50	49	55	68	10	41	60	55	75	55	55		1,309
					O C T	N O V	D E C	A N	F E B	M A R	A P R	M A Y	U N		A U G	S E P	O C T	N O V	D E C	A N	F E B	M A R	A P R	M A Y	U N	J U L	A U G	S E P	
				PRODUCT MIN	SHIF		М						PRO		MENT	LEAD	TIME			r									
				SUST	HOUI	RS	A								TIME			MFG			ΤΟΤΑΙ	-							
ITEM/MANUFACTURER'S NAME		LOCATION		200	DAYS		X											TIME			AFTER								
Raytheon (LRIP III and out)		Tucson, AZ		300	1 - 8 -	5	800							IOR DCT		TER DCT					1 OCT								
								INITIA	٨L							3			21			24	1						
								REOF	RDER														1						
REMARKS LRIP 2 Contract Awarded Nov 01 (MSI	P-100 Shift	Jours Dous-2	22 Max-12	00 417 48-	r Oat 1	-2 mba	MEG	Timo-19	Month	a). Dro	arom of	f Dooor	1 (DOD)	ia 600	unita														
LRIP 2 Contract Awarded Nov 01 (MS)	K=100, Shiπ I	Hours Days=3	52, Max=120	00, ALI Afte	r Oct 1	=2 WKS,	MFG I	1me=1	s Month	s); Pro	gram of	r Record	1 (POK) 18 600	units.														
							1 0	2000	ingl	ot It.	m N	0.2												D	<u>o d···</u>	tier	Sch	o d · · · ·	
						Р	-131	iopp	ing Li	151 116		U. J											Γ.						
																							EX	ומוחז	ι Ρ-Ζ	ı, pa	ge 6	OT 1	U I

Ext	hibit P-21, Production	n Sched	ule																			Da	ate: F	Febru	Jary 2	2010				
Арр	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	mber													Р	-1 Lin	e Iten	ו Nom	nencla	iture							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	liss	iles	, Ite	em M	No. 3	3			A	MI-	9X	Side	win	Ider	•						
		S		ACCEP.	BALANCE						CAL Y		008									FIS		EAR 20						L
	PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2007 N	D	I	F	M	A	CALI M	ENDAR	YEAR	A 2008	S	0	N	D	T	F	M	ALEND	DAR YE M	AR 200)9 T	A	S	A T
	TROCOREMENT TEAK	R V	QTY	1 OCT	1 OCT	C	0	E	A	E	A	P	A	U	U	U	E	C	0	E	A	E	A	P	A	Ŭ	Ŭ	U	E	E
		,		2007	2007	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2003 2004	USAF USAF	286 256	286 256	0											<u> </u>								┢━━┥	┝──┦			┢━━━┩		0
	2004	USAF	230	230	0																				⊢			┢━━━┥		0
	2006	USAF	196	114	82	32	0	21	29																					0
	2007	USAF	183	0	183								40	44	3	32	32	12	20											0
	2008	USAF	149	0	149				Awar d																20	62			12	55
	2009	USAF	157	0	157																					Awar d				157
	2010	USAF	219	0	219																									219
	2003	USN USN	284	284 103	0																			$ \longrightarrow $	\vdash			└── ┤		0
	2004 2005	USN	103 135	105	0																			$ \rightarrow $	⊢			┝──┤		0
	2005	USN	159	88	71	33	19	19																				├ ──┤		0
	2007	USN	174	0	174		24	24					72	54																0
	2008	USN	170	0	170				Awar d																20	4	69	19	8	50
	2009	USN	114	0	114																					Awar d				114
	2010	USN	161	0	161																									161
	2006	FMS	292	119	173				27	56	56	34																\square		0
	2007	FMS	350	0	350											<u> </u>			12	20	70	68	52	70	┢───┦					58
	2008	FMS	169	0	169				Awar d																	A		32	35	102
	2009	FMS	256	0	256																					Awar d				256
TOT	AL .		4,061	1,633	2,428	65		64	56	56	56	34		98	3	32					70	68		70		66	69	51	55	1,172
						O C	N O	D E	J A	F E B	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	J U	A U	S E	
			1		PRODUCT	T	V	С	Ν	В	R	R	Y	N		G	P LEAD	T	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
					MIN	SHIF		М						PRU		MIN	LEAD							┣───						
					SUST	HOUF		A								TIME					-	TOTAL		1						
	/MANUFACTURER'S NAME		LOCATION	l		DAYS		Х											MFG TIME			AFTER	2	1						
Rayth	eon (LRIP III and out)		Tucson, AZ		300	1 - 8 -	5	800							IOR		TER					1 OCT		1						
														10	DCT	10				21			24	4						
									INITIA								3			21			24	1						
REM	ARKS				1				T L OI															۰ <u>ــــــــــــــــــــــــــــــــــــ</u>						
	2 Contract Awarded Nov 01 (MSI																													
FY09	provides funding to procure the fit	rst lot of AIM	I-9X Block II	missiles. The	e gap from M	ay 10 tł	nru Aug	10 wil	l procur	e/delive	er Block	t I miss	iles to F	MS cus	stomers															
								1																						
							P	-1 Sh	noppi	ng Li	st Ite	em N	0.3												Pre	oduc	ction	Sch	edul	e

Ex	hibit P-21, Production	n Sched	ule																			Da	ate: F	ebru	iary 2	2010				
Арр	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	Imber													P	-1 Line	e Item	n Nom	iencla	iture							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	liss	iles	, Ite	em l	No.	3			A	IM-	9X S	Side	win	Ider	,						
		S		ACCEP.	BALANCE					FIS	CAL Y	EAR 2				2010						FIS	CAL Y							L
	PROCUREMENT YEAR	E R V	PROC. QTY	PRIOR TO 1 OCT 2009	DUE AS OF 1 OCT 2009	O C T	2009 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	ENDAR 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	ALEND A P R	AR YE M A Y	J U N	J U L	A U G	S E P	A T E R
	2005	USAF	248	2009	2009 0	1	v	C	IN	Б	K	K	1	IN	L	U	Г	1	v	C	IN	Б	K	K	I	IN	L	0	r	<u>к</u> 0
	2006	USAF	196	196	0																									0
	2007 2008	USAF USAF	183 149	183 94	0 55		32	8	7																			┢───┤		0
	2009	USAF	147	0	157	0	52	0	,									3	5	10	8	8	25	10	22	0	33	33		0
	2010	USAF	219	0	219									Awar d															16	203
	2011	USAF	178	0	178															Awar d										178
	2012	USAF	163	0																								⊢−−−		163
	2013 2005	USAF USN	315 135	0 135	315																							┌── ┥		315 0
	2006	USN	159	159	0																									0
	2007	USN	174	174																										0
	2008 2009	USN USN	170 114	120	50 114	0	10	0	20	20							4	8	0	8	14	16	0	14	0	33		┢───┥		0
				Ű	1									Awar			4	0	0	0	14	10	0	14	9					
	2010	USN	161	0	161									d						Awar									12	149
	2011	USN	155	0	155															d										155
	2012	USN	150	0	150																							$ \longrightarrow $		150
	2013 2008	USN FMS	182 169	0 67						22	40	40																┢───┤		182 0
	2009	FMS	256	0	256						10	10	20	20	24	20	20	24	20	20	24	20	20	24						0
TOT	ĂL.	-	3,633	1,376	2,257	8	42	8	27	42	40			20	24					38	46	44		48		33	33	33		1,495
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	A U G	S E P	
			I		PRODUCT			U	IN	Б	N	N				MENTI			v	C	IN	В	N	N	1	IN	L .	9	F	
					MIN SUST	SHIF	r RS	M A							ADI LEAD	MIN			MFG		Г	TOTAL								
	/MANUFACTURER'S NAME eon (LRIP III and out)		LOCATION Tucson, AZ		300	DAYS 1 - 8 -		X 800						PR	OP	AFT	ED		TIME			AFTER 1 OCT								
Kayu	(ERIT III and out)		Tueson, AL		500	1 - 8 -	5	800							CT	10	СТ					1001								
									INITIA REOF								3			21			24							
	ARKS																				1									
	2 Contract Awarded Nov 01 (MSI																													
F Y 09	provides funding to procure the fit	rst lot of AIM	I-9X Block II	missiles. Th	e gap from M	ay 10 ti	nru Aug	10 wil	l procui	e/delive	er Bloc	c I miss	iles to I	MS cu	stomers															
							P	-1 Sh	oppi	ng Li	ist Ite	em N	o. 3												Pre	oduc	tion	Sche	edule	e

Exhibit P-21, page 8 of 10

Ext	nibit P-21, Productio	n Sched	lule																			D	ate:	Febru	uary 2	2010				
App	ropriation (Treasury) Cod	e/CC/BA/E	3SA/Item C	Control Nu	umber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	Niss	iles	, Ite	em N	No.	3			A	MIM-	9X	Side	wir	ndei	r						
		s		ACCEP.	BALANCE						CAL Y		012									FIS		EAR 2						L
	PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2011 N	D	J	F	М	A	CALI M	ENDAF	R YEAF	A 2012	S	0	N	D	T	F	C M	ALENE	M M	AR 201	3	A	S	A T
	TROCOREMENT TEAR	R V	QTY	1 OCT	1 OCT	С	0	Е	A	E	А	Р	Α	U	U	U	Е	С	0	Е	A	E	А	Р	А	U	U	U	Е	E
-	2010	USAF	219	2011	2011 5 203	T 16	V 16	C 21	N 20	B 20	R 20	R 20	Y 20	N 18	L 16	G 16	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	R 0
	2010	USAF	178	0		10	10	21	20	20	20	20	20	10	10	10	16	16	16	16	16	16	16	16	14	12	12	12		0
	2012	USAF	163	0	163			Awar																					20	143
	2013	USAF	162	0	162			u												Awar										162
	2014	USAF	166	0	166															a								 		166
	2015	USAF	164	0	164																									164
	2010	USN	161	12		12	12	. 12	15	12	12	12	12	16	16	18							L					<u> </u>		0
	2011	USN	147	0	147												12	12	12	14	12	12	12	12	12	12	12	13		0
	2012	USN	145	0	145			Awar d																				 	12	133
	2013	USN	146	0	146															Awar d										146
	2014	USN	195	0	195																									195
	2015	USN	199	0	199																									199
TOT	AL		2,045	28	2,017	28			35	32	32	32		34							28	28					24	25		1,308
						0 C	N O	D E	J A	F	M A	A P	M A	U	J	A U	S E	0 C	N O	D E	A	F	M A	A P	M A	J U	J	A U	S E	
<u> </u>			1		PRODUCT		V ATES	С	Ν	В	R	R	Y	N PRO		G MENT		TIME	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	
					MIN	SHIF		М								MIN	LLAD													
					SUST	HOU	RS	А								TIME			MFG			ΤΟΤΑΙ	L							
	/MANUFACTURER'S NAME		LOCATION			DAYS		Х											TIME			AFTEF								
Rayth	eon (LRIP III and out)		Tucson, AZ		300	1 - 8 -	5	800							IOR DCT		TER DCT					1 OCT								
									INITIA	۸L							3			21			24							
									REOF															1						
	ARKS																													
LRIP	2 Contract Awarded Nov 01 (MS	R=100, Shift	Hours Days=3	32, Max=12	00, ALT Afte	r Oct 1	=2 wks,	, MFG T	ime=18	8 Month	s); Pro	gram o	f Record	l (POR) is 600	units.														
							Ρ	P-1 Sh	oppi	ng L	st Ite	em N	o. 3											_					edule	
																								Ex	hibit	t P-2	1. pa	ae 9	of 10	D

Ext	nibit P-21, Production	n Sched	ule																			D	ate: I	Febru	uary 2	2010				
Арр	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	umber													P-	1 Lin	e Item	Nom	encla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Activ	vity	02,	Oth	er N	Niss	iles	s, Ite	em l	lo.	3			A	IM-	9X S	Side	wir	nder	-						
		S			BALANCE					FIS	CAL	YEAR 2										FIS		EAR 2						L
	PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2013 N	D	J	F	М	A	CALI M	ENDAR J	YEAR J	2014 A	S	0	N	D	J	F	M C.	ALENE A	DAR YE	AR 201 J	5 J	Α	S	A T
		R V	QTY	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
	2012	USAF	163	2013 20	2013	T 16	V 16	C 15	N 12	B 12	R 12	R 2 12	Y 12	N 12	L 12	G 12	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р	R 0
	2013	USAF	162	0													20	20	14	12	12	12	12	12	12	12	12	12		0
	2014	USAF	166	0	166			Awar d																					28	138
	2015	USAF	164	0	164															Awar d										164
	2012 2013	USN USN	145 146	12	133 146	12	12	12	15	12	12	2 12	12	12	12	10	12	12	12	16	15	12	12	12	12	12	12	7		0
	2013	USN	140	0	146			Awar									12	12	12	10	15	12	12	12	12	12	12	/	15	170
				0				d												Awar									15	
	2015	USN	188	0	188															d										188
TOT	AL		1,319	32	1,287	28 0	28 N	27 D	27	24 F	24 M	4 24 A	24 M	24 J	24 J	22 A	32 S	32 O	26 N	28 D	27	24 F	24 M	24 A	24 M	24	24	19 A	43 S	660
						C	0	Е	A	Е	Α	Р	Α	U	Ŭ	U	Е	С	0	Е	A	E	Α	Р	Α	Ŭ	Ŭ	U	Е	
			T		PRODUCT	ION R		U	IN	В	ĸ	ĸ	Ť	PRO		MENTI			V	C	IN	В	ĸ	ĸ	ř	IN	L	G	Р	
								M													1	ΓΟΤΑΙ								
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Rayth	IT V C N B R Y N L G P T V C N B R R Y N L G PRODUCION RATES PRODUCION RATES																													
	PRODUCTION RATES PROCUREMENT LEAD TIME MIN SHIFT M SUST HOURS A Baytheon (LRIP III and out) Tucson, AZ 300 1-8-5 800 INITIAL INITIAL REORDER REORDER																													
REM	ARKS					I			REUR	KDER																				
LRIP	2 Contract Awarded Nov 01 (MSF	R=100, Shift I	Hours Days=3	332, Max=12	00, ALT Afte	r Oct 1	=2 wks,	MFG T	ime=18	8 Month	s); Pro	ogram of	Record	l (POR)	is 600	units.														
-							Р	-1 Sh	iqqoi	ing Li	ist It	em N	o. 3												Pro	oduc	tion	Sch	edule	;
										0														Exh					of 10	

Exhibit P-40, Budget Item Ju	ustification									Date:	February 20	010	
Appropriation (Treasury) Code/CC/	BA/BSA/Item	Control Number						P-1	Line Item No	omenclature			
Missile Procurement, A	Air Force,	Budget A	ctivity 02	2, Other I	Nissiles,	Item No	. 4		dvanced MRAAM	Medium)	Range A	Air-to-Air	Missile
Program Element for Code B Iter	ms:	0207163F			Other Rela	ted Program	Elements:						
						FY 2011	Total						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А	7,970	133	170	246		246	247	408	392	402	3,519	13,487
Cost (\$ M)		6892.600	202.741	272.714	355.358		355.358	311.456	473.683	458.075	462.619	4556.857	13986.103
Advance Proc Cost (\$ M)		0.000					0.000					0.000	0.000
Weapon System Cost (\$ M)		6892.600	202.741	272.714	355.358	0.000	355.358	311.456	473.683	458.075	462.619	4556.857	13986.103
Initial Spares (\$ M)		64.600	2.155	0.077	0.079	0.000	0.079	0.082	0.082	0.084	0.085	0.837	68.081
Total Proc Cost (\$ M)		6957.200	204.896	272.791	355.437	0.000	355.437	311.538	473.765	458.159	462.704	4557.694	14054.184
Flyaway Unit Cost (\$ M)		0.832	1.242	1.444	1.300	0.000	1.300	1.124	1.073	1.089	1.066	1.197	0.974
Wpn Sys Unit Cost (\$ M)		0.873	1.524	1.604	1.445	0.000	1.445	1.261	1.161	1.169	1.151	1.295	1.042

Description

The AMRAAM is the next generation all-weather, all environment radar guided missile developed jointly by the Air Force and Navy. The AF is the lead service. AMRAAM is small, fast, light, 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, completed Engineering and Manufacturing Development (EMD) Sep 09. Procurement of limited quantities to support Air Force and Navy operational test and Initial Operational Capability (IOC) requirements began in FY06. The AIM-120D will deliver improved performance from GPS-aided navigation, a two way data link capability that will enhance aircrew survivability and improved network compatibility, and incorporates new guidance software which improves kinematic and weapon effectiveness performance. The Defense Acquisition Board approved AMRAAM Full Rate Production (Milestone IIIB) in April 1992. The "To Complete" column reflects missile production through 2024.

This program has associated Research, Development, Test and Evaluation (RDT&E) funding in 0207163F.

FY 2011 Program Justification

Continue the procurement and support of AMRAAM for the AF and Navy in Lot 25. Procure 246 AIM-120D missiles for the AF and 101 for the Navy. Build additional and modify existing tooling and test equipment to increase production rates to support the production of the AIM-120D. Continue to develop second source suppliers for critical items as necessary and fund Diminishing Manufacturing Sources (DMS) issues. DMS issues will be resolved through studies, bridge buys, life of type buys, life time buys, and the implementation of new replacement components. FMS participants will continue to procure AIM-120C-7 missiles at the projected rate of 250 per year (FY11-15). Continue to procure Telemetry Instrumentation Units for WSEP.

Exhibit P-5, Weapon System Cost Analysi	s									Date: Feb	ruary 20	10	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cor Missile Procurement, Air Force, B			2, Othe	r Missile	s, Item	No. 4					ange A	ir-to-Air⊺	Missile
Manufacturer's Name/Plant City/State Location				Subline Iter	m								
Raytheon, Tucson AZ													
Weapon System	Ident					Total	Cost in Mi	llions of Do	ollars				
Cost Elements	Code		FY 2009			FY 2010			FY 2011		I	FY 2011 OC	0
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A	133			170			246					
Flyaway Cost	А												
Missile Hardware-Recurring	A												
1. AIM-120 Missile AUR	А	80	1.130	90.373	100	1.179	117.851	242	1.042	252.149			
2. AIM-120 Missile CATM	A	53	0.657	34.803	70	0.710	49.668	4	0.756	3.023			
3. Warranty	А			8.238			11.736			11.701			
4. DMS	A			17.730			35.245			27.702			
5. Tooling and Test Equipment	А			1.336			9.637			7.214			
6. Engineering Change Orders	A			2.005			3.319			2.371			
Subtotal Missile Hardware				154.485			227.456			304.160			
Nonrecurring and Ancillary Equipment	A												
1. Special Tooling and Test Equipment				0.000			0.000			0.000			
2. Containers and Cables	A			0.013			0.666			0.837			
Subtotal Ancillary Equipment				0.013			0.666			0.837			
Production Support	A												
1. Production Test/Support	А			8.987			15.441			12.769			
2. Program Management Adm	A			1.656			1.943			1.976			
Subtotal Production Support				10.643			17.384			14.745			
Total Missile Flyaway Cost	A	133	1.242	165.141	170	1.444	245.506	246	1.300	319.741			
Support Cost	А												
1. Peculiar Support Equipment				0.000			0.000			0.000			
2. Training Equipment	А			36.308			26.006			34.396			
3. Logistics Support	A			1.292			1.202			1.220			
Subtotal Support Cost				37.600			27.208			35.616			
Total Weapon System Cost	A	133	1.524	202.741	170	1.604	272.714	246	1.445	355.358			
Other Weapon Systems Costs	А												
Initial Spares (Non-add)	A			2.155			0.077			0.079			
AMRAAM Reprogramming Equip	А			5.739			5.249						
(CMBRE) BP-22 (Non-add)													
Replenishment Spares (Non-add)	А			0.211			0.801			0.798			
			P-1 Sho	oping List If	em No. 4					Weapo		m Cost An	
											Exhibit	P-5, page 2	2 of 11

				UNCL	4221LI	IED							
Exhibit P-5, Weapon System Cost An	alysis									Date: Feb	ruary 20	10	
Appropriation (Treasury) Code/CC/BA/BSA/Iter	m Control Number							P-1 Lin	e Item Nomer	nclature			
Missile Procurement, Air Force	e, Budget A	ctivity	02, Othei	r Missile	s, Item	n No. 4			anced Me RAAM)	dium Ra	ange A	ir-to-Air I	Vissile
Manufacturer's Name/Plant City/State Locat	tion			Subline Ite	m								
Raytheon, Tucson AZ													
Weapon System	Ident					Total	Cost in Mil	llions of I	Dollars				
Cost Elements	Code		FY 2009			FY 2010			FY 2011]	FY 2011 OCC)
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TOTAL PROGRAM		X -5		202.741	X -5		272.714	X -5		355.358	X -J		
Comments	•						·						
1) Unit Cost calculations based on 495 AIM	1-120C-7 FMS ur	nits in FY	09, and 250	C-7 FMS m	issiles pe	r year in FY1	0-15.						
2) AF buys warranty for All Up Round (AU	JR) and Captive A	Air Trainiı	ng Missiles (CATMs). U	JSN buys	warranty for	CATMs or	nly.					
3) These P-Docs reflect the Air Force portio	on of DMS only.	Navy, Ar	my, SM-6 ar	nd FMS are	accountee	d for in other	documents.						
4) Increased Tooling and Test Equipment in	n FY13 is required	d to suppo	ort the increase	sed missile j	productio	n quantity.							
5) Training equipment funding required to b	ouy Telemetry (T	M) units t	o support W	SEP and mo	dify TM	components	to maintain	compatib	bility with F-2	22 and test	range infr	astructure.	

Exhibit P-5A, Procurement His	tory ar	nd Planning			ONOLA				Dat	e: February	2010	
Appropriation (Treasury) Code/CC/BA Missile Procurement, Air				02, Other	Missiles	, Item No.	4		em Nomenclatu ced Mediu AM)		e Air-to-A	ir Missile
Weapon System					Subline Iter	m		<u> </u>				
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?
FY09 Lot 23 Production	133	1.524	AFMC/328 ARSG	Sep-08	SS	FP	Raytheon: Tucs	on, AZ	May-09	Jun-11	Yes	
FY10 Lot 24 Production	170	1.604	AFMC/328 ARSG	Sep-09	SS	FP	Raytheon: Tucs		Mar-10	Feb-12	Yes	
FY11 Lot 25 Production	246	1.445	AFMC/328 ARSG	Sep-10	SS	FP	Raytheon: Tucs	on, AZ	Feb-11	Feb-13	Yes	
<u>Remarks</u>												
				P-1 Shop	ping List Ite	m No. 4			Proc		istory and t P-5A, pag	

Ext	hibit P-21, Productio	n Schee	dule																			D	ate:	Febr	uary	2010				
Арр	ropriation (Treasury) Cod	le/CC/BA/	BSA/Item C	Control N	umber													P	-1 Lin	e Iten	Nor	nencla	ature							
Mi	ssile Procureme	nt. Air	Force.	Buda	et Acti	vitv	02.	Oth	ner I	Viss	siles	s. Ite	em l	No.	4				dva	ance	ed N	ledi	ium	Ra	nge	Air	-to-/	Air N	liss	ile
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		S E	PROC.	PRIOR	DUE	-	2004			F1.	SCAL I	EAR 2		ENDAF	R YEAF	R 2005		1				F1;			DAR YE	EAR 200)6			A
	PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J	F	М	Α	М	J	J	A	S	0	N	D	J	F	М	А	М	J	J	А	S	Т
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	2005	USAF	159			1	v		19	Б	K	K	1	IN	L	Ū	1	1	v	C	19	Б	K	K	1	IN	L	0	1	159
	2006	USAF	84	0	84																									84
	2005	USN	37																											37
	2006 2005	USN FMS	48																				7	1					2	48 223
	2005	FMS	233																					- 1	8				2	233
	2005	USA	5	0																										5
	2006	USA	34					I		<u> </u>		<u> </u>		<u> </u>																34
	2005 2005	USMC FA-18	12	0	_																									1
	2005	F-35	9																										-	9
TOT	AL		863	0	863																		7	1	. 8				2	845
						0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
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																								E	xhibi	t P-2	1, pa	ge 5	of 1	1

Ex	hibit P-21, Productio	n Scheo	lule																			D	ate: I	Febru	uary 2	2010				
App	ropriation (Treasury) Cod	e/CC/BA/	BSA/Item (Control Nu	umber													P	1 Lin	e Iten	Nom	nencla	ature							
Mi	ssile Procureme	nt, Air	Force,	Budge	et Acti	vity	02,	Oth	er N	liss	iles	s, Ite	em N	No.	4					ince RAA		ledi	ium	Rar	nge	Air-	to-/	\ir N	liss	ile
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	2007	USAF	59	0	59							Awar d																		59
	2008	USAF	133	0	133																				Awar d					133
	2005	USN	37	0	37										4	23	10													0
	2006	USN	48	0	48	3		<u> </u>				A										4	4			12	3		\rightarrow	25
	2007	USN	42	0	42	2						Awar d																		42
	2008	USN	52	0	52	2																			Awar d					52
	2005	FMS	233	10			14	11	17	11	6	13														40				88
	2006	FMS	241	8	233	3		8				2	19	15	7		8	25	9		20	20	47			7		13	$ \rightarrow $	30
	2007	FMS	472	0	472							Awar d															40	7		425
	2008	FMS	351	0	351																				Awar d					351
	2005	USA	5	0	5												5									- 10				0
	2006 2005	USA USMC	34	0	34												1					4	4			12	4	8	2	0
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	2006	F-35	9	0	9																									9
	2007	F-35	10	0	10)						Awar d																		10
	2008	F-35	10	0	10)																			Awar d					10
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	ARKS (FY09) is to be delivered in 8 m	onths which a	estores the pro	ogram to its h	istorical pace	of 24	months	for the l	Manufa	cturing	Product	tion Lea	nd Time	for Lot	24 and	hevond	Deliv	eries ha	ve heer	undate	d to inc	ornorat	te imna	ets of E	MD del	avs Th	e MSR	is 250		
	MS (AIM-120C-7) plus 150 AIM																			-r			P							
							D	1 04	Jonni	ing Li	ot It	m M	0 1												De	oduc	tion	Sab	edule	\square
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Production Schedule Exhibit P-21, page 6 of 11

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P-1 Shopping List Item No. 4 Exhibit P-21, page 7 of 11																									Ex	hibit	: P-2	1, pa	ge 7	of 11	

PROCUREMENT YEAR N I	Exhibit I	P-21, Productio	n Scheo	dule																			D	ate: F	ebru	ary 2	2010				
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	23 (FY09) is to be delivered in 8 m MS (AIM-120C-7) plus 150 AIM								Manufa	icturing	Product	ion Lea	id Time	for Lot	: 24 and	beyond	1. Delr	veries ha	ave beer	i update	ed to inc	corpora	te impa	cts of E	MD de	lays. 11	ie MSR	18 250		
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Exh	ibit P-21, Productio	n Sched	lule																			D	ate:	Febr	uary 2	2010				
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		V	QII	1 OCT	1 OCT	С	0	E	А	E	Α	Р	Α	U	U	U	E	С	0	E	Α	E	Α	Р	А	U	U	U	Е	Е
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	2015	USAF	402	0	402		55	55	55	33	33	33	33	33	33	34	34	34	34	34	34									0
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ITEM	MANUFACTURER'S NAME		LOCATION		SUST	HOU		A X							LEAD	TIME			MFG			TOTAL AFTEF								
Rayth			Tucson, AZ		400	2-8-5		960						PRI	OR	AFT	ΓER		TIME			1 OCT								
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Lot 23	(FY09) is to be delivered in 8 m IS (AIM-120C-7) plus 150 AIM								Manufac	turing l	Produc	tion Lea	ad Time	for Lot	24 and	beyond	l. Deliv	eries ha	ve been	update	d to inc	corpora	te impa	cts of I	EMD del	ays. Th	he MSR	is 250		
							Р	-1 Sh	oppi	ng Li	ist Ite	em N	lo. 4																edule	
																								Ext	nibit l	P-21,	, pag	<u>e 1</u> 1	of 11	

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Exhibit P-40, Budget Item Jus	tification									Date: I	ebruary 20	010	
Appropriation (Treasury) Code/CC/BA	A/BSA/Item C	ontrol Number						P-1	Line Item No	omenclature			
Missile Procurement, Ai	r Force,	Budget Ac	ctivity 02	, Other M	Aissiles,	Item No.	. 5	He	ellfire Mis	ssile			
Program Element for Code B Items	s:	0201109F			Other Relat	ed Program	Elements:						
						FY 2011	Total						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А	2,873	1,263	1,008	460	431	891	474	494	490	489	TBD	TBD
Total Proc Cost (\$ M)		240.771	113.113	86.621	44.570	41.621	86.191	47.211	47.940	48.943	49.649	TBD	TBD

Description

* FY2009 funding totals include \$49.716M FY2009 of appropriated supplemental Overseas Contingency Operations.

* FY2010 funding totals include \$29.325M appropriated for Overseas Contingency Operations.

Hellfire is an air-to-ground missile system that provides precision-kill capability and has become a key weapon in Overseas Contingency Operations. 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 are used by the MQ-1 Predator and MQ-9 Reaper aircraft. Hellfire missiles are procured through the Army's Redstone Arsenal. Unit cost may vary depending on lead Service and/or FMS procurement quantities. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F

Associated Research Development Test and Evaluation funding from prior years is in PE 0305219F.

FY 2011 Program Justification

Missile procurement funding for 460 AGM-114 Hellfire missiles, flight training missiles, telemetry measurement (TM) kits, load training missiles, associated spares and production implementation for the Height of Burst capability for the new R-model variant. Multiple variants (K, M, N, P, R 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.

In 2011, OCO funds will procure an additional 431 Hellfire missiles, flight training missiles, telemetry measurement (TM) kits, load training missiles, associated spares and production implementation for the Height of Burst capability for the new R-model variant. Overseas Contingency Operations funding is required to increase low Hellfire inventory levels resulting from the high expenditure rates of Hellfire weapons in current operations. The Hellfire weapon has been used extensively to provide close air support and engage time-sensitive targets such as improvised explosive device implacers, vehicles and personnel both in the open and in structures. Additional funding is required to support increased MQ-1 Predator and and MQ-9 Reaper patrol missions which have created an even greater demand for Hellfire weapons against defined and targets of opportunity. Continued procurement of Hellfire weapons will enable the U.S. Air Force to meet their contingency requirements and ensure that Warfighter requirements are met.

				UNCL	ASSIFIE	ED							
Exhibit P-5, Weapon System Cost Anal	ysis									Date: Feb	ruary 201	10	
Appropriation (Treasury) Code/CC/BA/BSA/Item	Control Number							P-1 Line	Item Nomen	clature			
Missile Procurement, Air Force,	Budget A	ctivity 0	2, Other	[.] Missile	s, Item	No. 5		Hellfi	re Missil	е			
Manufacturer's Name/Plant City/State Location	on			Subline Iter	n								
Varies													
Weapon System	Ident					Total	Cost in Mi	llions of D	ollars				
Cost Elements	Code		FY 2009			FY 2010			FY 2011		F	Y 2011 OCC)
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AGM-114	A	1263		113.113	1008		86.621	460		44.570	431		41.6
TOTAL PROGRAM	21	1205	0.070	113.113	1000	0.000	86.621	400	0.077	44.570	751	0.077	41.6
Comments				115.115			00.021			44.570		1	41.0

Exhibit P-5A, Procurement His	story ar	nd Planning	9						Dat	te: Februar	y 2010	
Appropriation (Treasury) Code/CC/BA	A/BSA/Iter	n Control Nu	mber					P-1 Line It	em Nomenclati	ure		
Missile Procurement, Ai	r Forc	e, Budge	t Activity	02, Other	Missiles	, Item No.	5	Hellfire	e Missile			
Weapon System					Subline Iter	n		<u> </u>				
PRDTA2			-									
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY 2003												
CATM Training Round	17		ARMY		MIPR	C: FP	Lockheed Marti AL	in: Troy,	Feb-03	Aug-03	Yes	
AGM-114(K)	80		ARMY		MIPR	C: FP	Lockheed Marti AL	in: Troy,	Feb-03	Aug-03	Yes	
AGM-114(M)	40		ARMY		MIPR	C: FP	Lockheed Marti AL	in: Troy,	Feb-03	Aug-03	Yes	
FY 2004			1		1							
AGM-114(K)	144		ARMY		MIPR	C: FP	Lockheed Marti AL	in: Troy,	Feb-04	Aug-04	Yes	
AGM-114(M)	24		ARMY		MIPR	C: FP	Lockheed Marti AL	in: Troy,	Feb-04	Aug-04	Yes	
FY 2005			1							İ		
AGM-114	320		ARMY		MIPR	C: FP	Lockheed Marti AL	in: Troy,	Feb-05	Aug-05	Yes	
FY 2006												
AGM-114	401		ARMY		MIPR	C: FP	Lockheed Marti AL	in: Troy,	Feb-06	Aug-06	Yes	
FY 2007 with GWOT												
AGM-114	730		ARMY		MIPR	C: FP	Lockheed Marti AL	in: Troy,	Sep-07	Oct-09	Yes	
AGM-114 (GWOT)	1117		ARMY		MIPR	C: FP	Lockheed Marti AL	in: Troy,	Sep-07	Oct-09	Yes	
FY 2008 with GWOT				1								
AGM-114	0		ARMY		MIPR	C: FP	Lockheed Marti AL	in: Troy,	N/A	N/A	Yes	
AGM-114 (GWOT)	770		ARMY		MIPR	C: FP	Lockheed Marti AL	in: Troy,	Sep-08	Dec-10	Yes	
FY 2009 with OCO	1		1	1	1							1
AGM-114	1263		ARMY		MIPR	C: FP	Lockheed Marti AL	in: Troy,	Mar-09	Apr-11	Yes	
FY 2010 with OCO												
				P-1 Shop	ping List Ite	m No. 5			Proc		listory and it P-5A, pa	

Exhibit P-5A, Procurement	-		-							te: Februar	y 2010	
Appropriation (Treasury) Code/CC							_		em Nomenclat	ure		
Missile Procurement,	Air Forc	e, Budge	et Activity	02, Other			5	Hellfire	e Missile			
Weapon System					Subline Iter	m						
PRDTA2				_						.	_	
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
AQM-114	1008		ARMY		MIPR	C: FP	Lockheed Mart	in: Troy,	Mar-10	Apr-12	Yes	
FY 2011 with OCO												
AGM-114	460		ARMY		MIPR	C: FP	Lockheed Mart	in: Troy,	Mar-11	Apr-13	Yes	
AGM-114 (OCO)	431		ARMY		MIPR	C: FP	Lockheed Mart	in: Troy,	Mar-11	Oct-13	Yes	
FY 2012												
AGM-114	474		ARMY		MIPR	C: FP	Lockheed Mart	in: Troy,	Mar-12	Apr-14	Yes	
FY 2013	I											
AGM-114	494		ARMY		MIPR	C: FP	Lockheed Mart	in: Troy,	Mar-13	Apr-15	Yes	
FY 2014												
AGM-114	490		ARMY		MIPR	C: FP	Lockheed Mart	in: Troy,	Mar-14	Apr-16	Yes	
FY 2015	•											
AGM-114	489		ARMY		MIPR	C: FP	Lockheed Mart	in: Troy,	Mar-15	Apr-17	Yes	
Remarks	_		•	1	•					•	1	
Hellfire missiles are procured th on all Services Base and OCO b The FY11 OCO Supplemental I	oudget requi	rements at th	ne time of this s	ubmittal. Th	e FY11 awai			*				

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5 Hellfire Missile Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5 Hellfire Missile PROCUREMENT YEAR S PROC ACCEP VID BalaNCE DUC FISCAL YEAR 2003 CALENDAR YEAR 2003 CALENDAR YEAR 2004 CALENDAR YEAR 2004 2003 USAF 137 0 137 0 <td< th=""><th>Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5 Hellfire Missile Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5 Hellfire Missile PROCUREMENT YEAR S C PROCUREMENT YEAR ACCEP, R BALANCE V 2002 CALENDAR YEAR 2003 CALENDAR YEAR 2003 CALENDAR YEAR 2004 2003 USAF 10CT 10CT C 0 E A E A P A U U E A E A P A U U E A P A U U U E A P A U</th><th>Exhi</th><th>bit P-21, Productio</th><th>n Sched</th><th>ule</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>Т</th><th></th><th></th><th></th><th>D</th><th>ate: I</th><th>ebru</th><th>uary</th><th>2010</th><th></th><th></th><th></th><th></th></td<>	Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5 Hellfire Missile Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5 Hellfire Missile PROCUREMENT YEAR S C PROCUREMENT YEAR ACCEP, R BALANCE V 2002 CALENDAR YEAR 2003 CALENDAR YEAR 2003 CALENDAR YEAR 2004 2003 USAF 10CT 10CT C 0 E A E A P A U U E A E A P A U U E A P A U U U E A P A U	Exhi	bit P-21, Productio	n Sched	ule															Т				D	ate: I	ebru	uary	2010				
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INITIAL INITIAL REORDER REORDER REMARKS Reconstruction and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F. The FY11 award date is based on approval and receipt	INITIAL INITIAL REORDER REORDER REMARKS Recent and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F. The FY11 award date is based on approval and receipt									~	1										TIME											
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	LIGAE	168	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
2004	USAF		168						Awar																				
2005	USAF	320	0	320	1				d						320														
2006	USAF	401	0	401																	Awar						40	40	3
OTAL	1	889	168	721	1				0						320						0						40	40	3
					0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	Μ	Α	М	J	J	Α	S	
					С	0	E	A	E	Α	Р	A	U	U	U	E	С	0	E	Α	E	A	P	A	U	U	U	E	
		<u>г</u>		PRODUCT			С	Ν	В	R	R	Y	N		G MENT I	P	TIME	V	С	Ν	В	R	R	Y	Ν	L	G	Ρ	
				MIN	SHIF		М						FRU		MIN	LEAD													
				SUST	HOU		A							LEAD				MFG			TOTAL	-							
TEM/MANUFACTURER'S NAME		LOCATION			DAYS		Х											TIME			AFTER								
Iellfire/Lockheed Martin		Troy, AL			1-8-5										AFT						1 OCT								
								INITIA	J				1 C		10	CI							-						
								REOR																					
REMARKS		1																											
lellfire missiles will be purchased the			d production	details are co	ontinger	nt on lea	d Servic	e contra	acts. Pr	ior to F	Y08, H	Iellfire n	nissiles	were pi	rocured	under t	he Pred	ator PE	030521	9F. Th	e FY11	award	date is	based of	n approv	val and	receipt		
f FY11 Base and OCO budget requir	ements at the sa	ame time.																											

Exhibit P-2	21, Production	n Sched	ule																			D	ate:	Febr	uary	2010)			
Appropriation	n (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	mber													Р	-1 Lin	e Iten	n Norr	nencla	ature							
Missile F	Procureme	nt, Air	Force,	Budge	et Activ	vitv	02,	Oth	er N	Niss	siles	. Ite	em N	lo.	5			∣⊦	lellf	ire	Miss	sile								
		s	,	ACCEP.	BALANCE	_			-		SCAL Y				_				-				SCAL Y	EAR 2	008					L
DROCI	UDEMENT VEAD	E	PROC.	PRIOR TO	DUE AS OF		2006	D	T	Б	м	A	_	ENDAR	YEAR		6	0	N	D	T	Б	C			EAR 20	08	A .	5	А
PROCU	UREMENT YEAR	R V	QTY	1 OCT	AS OF 1 OCT	O C	N O	D E	A	г Е	A	A P	M A	U U	U U	A U	S E	O C	N O	D E	A	г Е	A	A P	M A	U	U	A U	S E	T E
				2006	2006	Т	V	С	N	В	R	R	Y	N	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
2006		USAF	401	80	321	40	40	40	40	40	40	40	20	21		-	Awar													0
2007		USAF	730	0	730												d													730
2007 GWC	TC	USAF	1117	0	1117												Awar d													1117
2008		USAF	0	0	0																									0
2008 GWC	ТС	USAF	770	0	770																								Awar d	770
2009		USAF	1263	0	1263																									1263
2010		USAF	1008	0																										1008
2011 2011 OCO)	USAF USAF	460 431	0	460 431											-														460 431
2011 0000	,	USAF	474	0																										474
2013		USAF	494	0																										494
2014		USAF	490	0																										490
2015 TOTAL		USAF	490 8,128	0 80			40	40	40	40	40	40	20	21		-	0												0	490 7,727
TOTAL			0,120	80	0,040	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	М	A	M	J	J	A	S	1,121
						С	0	E	А	E	Α	Р	Α	U	U	U	E P	С	0	E C	А	E B	Α	Р	Α	U	U	U	E P	
					PRODUCT	ION R	V ATES	С	N	В	R	R	Y	N PRO		G	LEAD	T	V	C	Ν	В	R	R	Y	Ν	L	G	Р	
					MIN	SHIF	Г	М							AD	MIN														
					SUST	HOUR		A							LEAD) TIME			MFG											
Hellfire/Lockheed	CTURER'S NAME		LOCATION Troy, AL			DAYS 1-8-5)	Х	-					PR	IOR	AF	TER		TIME			AFTEF 1 OCT								
Themine, Boenneed			1103,112			100									CT		CT													
									INITIA																					
REMARKS									REOF	RDER						I														
	will be purchased throu	igh the Army	Location and	d production	details are co	ntingen	t on lead	1 Servic	e contra	acts Pr	ior to F	Y08 H	ellfire n	nissiles	were n	rocured	under f	he Pred	ator PE	030521	9F Th	e FY11	award	date is	hased o	n annro	val and	receint		
	d OCO budget requiren			a production .			e on rea		e contra	4010. 11	101 10 1	1 00, 11			nere p		under t	lie i ieu		000021			anara	date 15	ouseu o	ii uppio	i ui uiiu	receipt		
	<u> </u>																													

Exhibit P-21, Production	on Sched	ule																			D	ate: F	Febru	uary i	2010				
Appropriation (Treasury) Cod	de/CC/BA/	3SA/Item C	Control Nu	mber													Р	-1 Lin	e Iten	n Norr	nencla	ature							
Missile Procureme					vity	02,	Oth	er N	liss	siles	s, Ite	em l	No.	5			ŀ	lellf	ire l	Miss	sile								
	s		ACCEP.	BALANCE					FIS	SCAL Y	EAR 2	009									FIS	SCAL Y	EAR 2	010					L
	E	PROC.	PRIOR	DUE		2008						CALI	ENDAR	YEAR	2009							C	ALENE	OAR YE	EAR 201	10			А
PROCUREMENT YEAR	R	OTY	TO	AS OF	0	N	D	J	F	Μ	A	M	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	Α	S	Т
	V	Q11	1 OCT	1 OCT	С	0	E	Α	Е	А	Р	Α	U	U	U	E	С	0	E	А	E	Α	Р	Α	U	U	U	Е	E
			2008	2008	Т	V	С	Ν	В	R	R	Y	N	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
2006	USAF	401	401	0																									0
2007	USAF	730	0	730	L										I		122		100				I				186	100	100
2007 GWOT	USAF	1117	0	1117											L		198	158					L				\square	200	561
2008	USAF	0	0	0																							\vdash		0
2008 GWOT	USAF	770	0	770								-			<u> </u>								<u> </u>				\longmapsto	ł	770
2009	USAF	1263	0	1263						Awar d																			1263
2010	USAF	1008	0	1008																		Awar d							1008
2011	USAF	460	0	460																									460
2011 OCO	USAF	431	0	431																									431
2012	USAF	474	0	474								1																	474
2013	USAF	494	0	494																									494
2014	USAF	490	0	490																									490
2015	USAF	490	0	490																									490
TOTAL		8,128	401	7,727						0							320					0					186		6,541
					0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	A	S	1
					С	0	E	A	E	A	Р	A	U	U	U	Е	С	0	E	A	E	A	Р	A	U	U	U	Е	1
		-			Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	<u> </u>
				PRODUCT	-	-							PRO			LEAD ⁻	TIME						I						
				MIN	SHIF		M								MIN						TOTAL								
				SUST	HOUF		A							LEAD	TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS)	Х							IOR		TER		TIME			AFTEF 1 OCT								
Hellfire/Lockheed Martin												1 C		AF 1 C						TUCI									
	REORDER																												
REMARKS	1.1.1			4 . 14			1.0 .													0.0							<u> </u>		
Hellfire missiles will be purchased three			d production	details are co	ntingen	t on lead	a Servic	ce contra	acts. Pi	rior to F	Y08, H	lellfire r	nissiles	were pi	rocured	under t	he Pred	ator PE	030521	9F. Th	e FY11	award	date is l	based of	1 approv	val and	receipt		
of FY11 Base and OCO budget require	ements at the s	ame time.																											

Exhibit P-21, Produc	tion Schec	dule																			D	ate:	Febr	uary	2010)			
Appropriation (Treasury)	Code/CC/BA/	BSA/Item (Control Nu	ımber													Р	-1 Lin	e Iten	n Nor	nencla	ature							
Missile Procuren	nent, Air	Force,	Budge	et Acti	vity	02,	Oth	er I	Nise	siles	s, Ite	em l	No.	5			ŀ	lellf	ire	Miss	sile								
	S		ACCEP.	BALANCE					FIS	SCAL Y	EAR 2	-									FIS		YEAR 2						L
	Ē	PROC.	PRIOR	DUE		2010							ENDAF	R YEAR	2011							C	ALENI		EAR 20	12			А
PROCUREMENT YEAR	R R	OTY	TO	AS OF	0	N	D	J	F	M	Α	M	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	A	S	Т
	V		1 OCT	1 OCT	C	0	E	A	E	A	P	A	U	U	U	E	C	0	E	A	E	A	Р	A	U	U	U	E	E
2007	LICAT	401	2010	2010	Т	V	С	N	В	R	R	Y	Ν	L	G	Р	Т	V	С	N	В	R	R	Y	Ν	L	G	Р	R
2006	USAF USAF	401 730		100	100				┢───						<u> </u>								-	-			\vdash		0
2007 2007 GWOT	USAF	1117					38		╂────	1												-							0
2007 GWO1	USAF	0				505	58								<u> </u>														0
2008 GWOT	USAF	770					466	304	┼───	1														1					0
2009	USAF	1263	0				100	501	<u> </u>		10	175	200	191	156	55	37	110	70	70	80	109	,						0
2010	USAF	1008	0																	, .			55	105	115	100	100	135	398
2011	USAF	460	0	460						Awar																			460
2011 OCO	USAF	431	0	431						Awar																			431
2012	USAF	474	0	474						, u												Awar							474
2013	USAF	494	0	494	1				┼───													u	·				$ \square$		494
2013	USAF	490		490			1		<u> </u>										-			1							490
2015	USAF	490		490					<u> </u>																				490
TOTAL		8,128		6,541	320	303	504	304	1	0	10	175	200	191	156	55	37	110	70	70	80	109	55	105	115	100	100	135	3,237
		1		PRODUCT	O C T	N O V ATES	D E C	J A N	F E B	M A R	A P R	M A Y	J U N PRO		A U G MENT	S E P LEAD	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
	45			MIN SUST	SHIF	RS	M							AD	MIN TIME			MFG											
ITEM/MANUFACTURER'S NAM Hellfire/Lockheed Martin	/IE	LOCATION	N		DAYS 1-8-5	6	Х							IOR	AF			TIME			AFTEF 1 OCT								
Hennre/Lockneed Martin		Troy, AL			1-8-3									OCT		CT					1001								
		+						INITIA	21														-						
								REOF															-						
REMARKS		1		1				T L OI																					
Hellfire missiles will be purchased	through the Army	v. Location an	d production	details are co	ontingen	t on lea	d Servic	e contra	acts. P	rior to F	Y08. H	ellfire r	nissiles	were pi	rocured	under t	he Pred	ator PE	030521	9F. T	he FY1	1 awar	d date is	s based	on appro	oval an	1		
receipt of FY11 Base and OCO bud														P											on opposition				I
	-81																												1

Exhibit P-21, Productio	n Sched	lule																			D	ate: I	-ebrı	uary 2	2010					
Appropriation (Treasury) Cod	e/CC/BA/I	BSA/Item C	Control Nu	mber													Р	-1 Lin	e Iten	n Nom	nencla	ature								
Missile Procureme					vity	02,	Oth	er N	liss	iles	s, Ite	em N	lo.	5			ŀ	lellf	ire l	Visa	sile									
			ACCEP.	BALANCE					FIS	CAL Y	EAR 20	013									FIS	CAL Y	EAR 2	014					L	
	E	PROC.	PRIOR	DUE		2012						CALE	ENDAR	YEAR	2013		•					C	ALENE	DAR YE	AR 201	4	-		А	
PROCUREMENT YEAR	R	OTY	TO	AS OF	0	N	D	J	F	М	A	М	J	J	Α	S	0	N	D	J	F	M	A	M	J	J	Α	S	Т	
	V	QII	1 OCT	1 OCT	С	0	Е	Α	Е	Α	Р	Α	U	U	U	E	С	0	Е	А	Е	Α	Р	Α	U	U	U	Е	Е	
	•		2012	2012	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	
2006	USAF	401	401	0																							\square		0	
2007	USAF	730	730	0																							\square		0	
2007 GWOT	USAF	1117	1117	0																							$ \longrightarrow $		0	
2008	USAF	0	0	0																							\vdash		0	
2008 GWOT	USAF	770	770	0																							\vdash		0	
2009	USAF	1263	1263	0						(0																	┢──┤		0	
2010	USAF USAF	1008	610	398	66	66	66	66	66	68	77	77			76	76											$ \longrightarrow $		0	
2011 2011 OCO	USAF	460	0	460 431							//	//	77	77	76	/6	72	72	72	72	72	71					┢──┤		0	
2011 000	USAF	431	0	431													12	12	12	12	12	/1	40	40	40	40	40	40	234	
			0							Awar													40	40	40	40	40	40		
2013	USAF	494	0	494						Awai d																			494	
2014	USAF	490	0	490																		Awar d							490	
2015	USAF	490	0	490																									490	
TOTAL		8,128	4,891	3,237	66	66	66	66	66	68	77	77	77	77	76	76	72	72	72	72	72	71	40	40	40	40	40	40	1,708	
					0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S		
					С	0	E	Α	E	A	Р	A	U	U	U	Е	С	0	E	Α	Е	A	Р	Α	U	U	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		
				PRODUCT									PRO			LEAD	IIME													
			MIN	SHIF		M							ADI						-	TOTAL										
ITEM/MANUFACTURER'S NAME			SUST	HOUF		A							LEAD	TIME			MFG			TOTAL AFTEF										
Hellfire/Lockheed Martin	Troy, AL 1-8-5 PRIOR								AFT	ED		TIME				K														
Hennie/Lockneed Martin									10						1001															
								INITIA								/01														
					<u> </u>			REOR															1							
REMARKS		1																												
Hellfire missiles will be purchased through	ugh the Army	. Location and	d production	details are co	ntingen	t on lead	1 Servic	ce contra	acts. Pri	ior to F	Y08, H	ellfire n	nissiles	were pr	ocured	under tl	he Pred	ator PE	030521	9F. Th	e FY11	award	date is l	based on	approv	al and	receipt			
of FY11 Base and OCO budget requirer	nents at the s	ame time.			0						,			1											••		1			
	hibit P-21, Production	n Sched	ule																			Da	ate: F	-ebru	Jary	2010				
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App	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	mber													P	-1 Lin	e Iten	n Norr	nencla	iture							
Mis	ssile Procureme	nt, Air	Force,	Budge	et Acti	vity	02,	Oth	er N	liss	iles	, Ite	em l	١o.	5			- IF	lellf	ire	Miss	sile								
		s	,	ACCEP.	BALANCE						CAL Y		015									FIS		EAR 20						L
		E	PROC.	PRIOR	DUE		2014							ENDAF	R YEAF	1	~		1				_			EAR 20	16		-	Α
	PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J	F E	M	A P	M	J U	J U	A U	S		N O	D	J	F E	M	A P	M	J U	J U	A U	S	T E
		V		2014	2014	Т	v	C	A N	ь В	A R	R	A Y	N	L	G	E P	C T	v	E C	A N	B	A R	R	A Y	N	L	G	E P	R
	2006	USAF	401	401	0		,				R	ĸ	1	11	Ľ		1		,		11		R	I.	-	- 11		0		0
	2007	USAF	730	730	0																									0
	2007 GWOT	USAF	1117	1117	0																									0
	2008	USAF	0	0	0	_																								0
	2008 GWOT	USAF	770	770	0																									0
	2009 2010	USAF USAF	1263 1008	1263 1008	0	_																								0
	2010	USAF	460	460	0																					<u> </u>				0
	2011 OCO	USAF	431	431	0	_		-																						0
	2012	USAF	474	240	234	40	40	40	40	40	34																			0
	2013	USAF	494	0	494							42	42	42	42	42	42	42	42	42	42	42	32							0
	2014	USAF	490	0	490																			40	40	40	40	40	40	250
	2015	USAF	490	0	490						Awar																			490
TOT				6.400			40	40	40	40	d	40	40	10	10	10	10	10	40	40	40	42	20	10	40	40	10	40	40	
TOTA	AL		8,128	6,420	1,708	40 0	40 N	40 D	40 J	40 F	34 M	42 A	42 M	42 J	42 J	42 A	42 S	42 0	42 N	42 D	42 J	42 F	32 M	40 A	40 M	40 J	40 J	40 A	40 S	740
						c	0	E	A	E	A	P	A	U	U	Ű	E	c	0	E	A	E	A	P	A	U	U	Ű	E	
						Ť	v	c	N	В	R	R	Ŷ	N	Ľ	G	P	T	v	c	N	В	R	R	Ŷ	N	Ľ	G	P	
					PRODUCT	ION R	ATES				•			PRC	CURE	MENT	LEAD	TIME								•				
					MIN	SHIF		M								MIN														
					SUST	HOU		A							LEAD) TIME			MFG			TOTAL								
	MANUFACTURER'S NAME		LOCATION			DAYS		Х										4	TIME			AFTER								
Hellfi	re/Lockheed Martin		Troy, AL			1-8-5									IOR DCT		TER DCT					1 OCT								
									INITIA	d.							001													
						-			REOF																					
	ARKS																													
Hellfi	re missiles will be purchased throu			d production	details are co	ntinger	it on lea	d Servio	e contra	acts. Pr	ior to F	708, He	ellfire r	nissiles	were p	rocured	under t	he Pred	ator PE	030521	9F. Th	e FY11	award	date is t	based o	n appro	val and i	receipt		
Hellfi				d production	details are co	ontinger	nt on lea	d Servio	e contr	acts. Pr	ior to F	708, He	ellfire r	nissiles	were p	rocured	under t	he Pred	ator PE	030521	9F. Th	e FY11	award	date is t	based of	n approv	val and 1	receipt		
Hellfi	re missiles will be purchased throu			d production	details are co	ontinger	nt on lea	d Servio	e contra	acts. Pr	ior to F	708, He	ellfire r	nissiles	were p	rocured	under t	he Pred	ator PE	030521	9F. Th	e FY11	award	date is t	based o	n approv	val and 1	receipt		
Hellfi	re missiles will be purchased throu			d production	details are co	ontinger	it on lea	d Servio	e contra	acts. Pr	ior to F	708, He	ellfire r	nissiles	were p	rocured	under t	he Pred	ator PE	030521	19F. Th	e FY11	award	date is t	based of	n approv	val and 1	receipt		
Hellfi	re missiles will be purchased throu			d production	details are co	ontinger	nt on lea	d Servic	e contra	acts. Pr	ior to F	708, He	ellfire r	nissiles	were p	rocured	under t	he Pred	ator PE	030521	9F. Th	e FY11	award	date is t	based of	n approv	val and 1	receipt		
Hellfi	re missiles will be purchased throu			d production	details are co	ontinger	nt on lea	d Servio	e contra	acts. Pr	ior to F	708, He	ellfire r	nissiles	were p	rocured	under t	he Pred	ator PE	030521	19F. Th	e FY11	award	date is t	based of	n approv	val and 1	receipt		
Hellfi	re missiles will be purchased throu			d production	details are cc	ontinger	nt on lea	d Servio	e contra	acts. Pr	ior to F	708, He	ellfire r	nissiles	were p	rocured	under t	he Pred	ator PE	030521	9F. Th	e FY11	award	date is t	based of	n approv	val and 1	receipt		
Hellfi	re missiles will be purchased throu			d production	details are co	ntinger	it on lea	d Servio	e contra	acts. Pr	ior to FY	708, He	ellfire r	nissiles	were p	rocured	under t	he Pred	ator PE	030521	19F. Th	e FY11	award (date is t	based o	n approv	val and i	receipt		
Hellfi	re missiles will be purchased throu			d production	details are co	ntinger	nt on lea	d Servic	ee contra	acts. Pr	ior to F	708, He	ellfire r	nissiles	were p	rocured	under t	he Pred	ator PE	030521	19F. Th	e FY11	award (date is b	based o	n approv	val and 1	receipt		
Hellfi	re missiles will be purchased throu			d production	details are co	ntinger	nt on lea	d Servio	e contra	acts. Pr	ior to FY	708, He	ellfire r	nissiles	were p	rocured	under t	he Pred	ator PE	030521	9F. Th	e FY11	award	date is b	based o	n approv	val and i	receipt		
Hellfi	re missiles will be purchased throu			d production	details are co	ntinger	it on lea	d Servio	e contra	acts. Pr	ior to F	708, He	ellfire r	nissiles	were p	rocured	under t	he Pred	ator PE	030521	19F. Th	e FY11	award (date is t	based o	n approv	val and i	receipt		
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Exhibit P-21, Production	n Sched	lule																			D	ate: I	Febr	uary	2010)			
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2006	USAF	401	401	0								-	-	_		-								-					0
2007 2008	USAF USAF	730	730		_																			+					0
2008 GWOT	USAF	770	770												-										+				0
2009	USAF	1263	1263	0																									0
2010	USAF	1008	1008	0																									0
2011	USAF	410	410																										0
2011 OCO	USAF	431	431	0								_		_		_													0
2012	USAF	474	474 494	0								-		_	_	-	-												0
2013 2014	USAF USAF	494 490	240	250		40	40	40	40	50		-	-		-	-	-								+				0
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Exhibit P-40, Budget Item Jus	tification									Date: F	ebruary 20	010	
Appropriation (Treasury) Code/CC/BA	VBSA/Item C	ontrol Number						P-1	Line Item No	omenclature			
Missile Procurement, Ai	r Force,	Budget Ad	ctivity 02	, Other M	/lissiles,	Item No	. 6	SI	ALL DI	AMETER	BOMB		
Program Element for Code B Items	5:	N/A			Other Relat	ted Program	Elements:						
						FY 2011	Total						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А	4,409	2,612	2,440	2,985		2985		144	250	300	11,306	24,446
Total Proc Cost (\$ M)		291.456	132.816	141.694	134.884	0.000	134.884	2.588	39.408	57.122	74.184	1583.416	2457.568

Description

FY 2010 funding totals include \$7.3M appropriated for Overseas Contingency Operations for SDB I FLM.

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 F-22, F-16, F-35A, B-1, A-10, B-52, and MQ-9. SDB I completed IOT&E in Jun 06 and commenced Full Rate Production (FRP) in Dec 06. The last buy for SDB I weapons is FY11.

1a. 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 12,346 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.

1b. The BRU-61/A carriage is incorporating improvements for the SDB I for compatibility and integration on the F-22 aircraft. Improvements include 1) An "in-rush limiter" on the current carriage power supply which regulates electrical current, 2) "Bay door interlock" addition to the current Carriage System Control Electronics (CSCE) which is a hardware and software mod that prevents release of a weapon while the bay doors are in the closed position, 3) "Mounting struts and strut provisions" added to the front and aft end of the carriage due to F-22 required 14 inch lug placement of carriage in F-22 bay, 4) additional "ejection detent settings and markings" on the carriage system for additional options for pitch rate and ejection velocities to ensure safe separation at higher Mach numbers.

2. Small Diameter Bomb (SDB) Focused Lethality Munition (FLM) is a Joint Capabilities Technology Demonstration (JCTD) program to increase the near field blast but decrease collateral damage, thus giving increased options to the warfighter. FLM extends access to targets restricted by collateral damage limitations. The technical approach combined and leveraged four technologies: 1) MBX-1209 Multi-Phase Blast Explosive (MBX) increases near-field blast impulse over SDB I, reduces collateral damage in far-field and allows designer to approximate SDB I weight and balance, 2) A carbon fiber warhead case which disintegrates upon fill detonation, minimizing fragmentation effects to personnel and property, 3) Using SDB I hardware except warhead and approximating SDB I longitudinal center of gravity, weapon software changes allow it to match SDB I accuracy, 4) remains compatible with the BRU-61 miniature carriage and SDB I container system. FLM completed the original JCTD activities in August 2008. The FY08 GWOT supplemental funds procured 100 additional residual weapons with contract award in Mar 09. FY10 OCO supplemental funds will procure up to 100 production FLM weapons.

3. Small Diameter Bomb Increment II (SDB II) is a joint interest program providing the warfighter a capability to attack mobile targets from stand-off in weather. SDB II addresses the following warfighter requirements: attack mobile targets, adverse weather operations, multiple kills per pass, multiple ordnance carriage, precision munitions capability, capability against fixed targets, reduced munitions footprint, increased weapons effectiveness, minimized potential for collateral damage, reduced

Exhibit P-40, Budget Item Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6	SMALL DIAMETER BOMB

Description

susceptibility of munitions to countermeasures and provides a migration path to net-centric ops capability. Threshold aircraft are the F-15E (USAF), F-35B (USMC), and F-35C (USN). Objective aircraft include: F-22, F-35A, F-16, A-10, MQ-9, B-1, B-2, B-52, and the F/A-18. SDB II will be compatible with the BRU-61 miniature munitions carriage and the SDB I container systems. SDB II began a competitive Risk Reduction phase in FY06 with Milestone B planned for FY10. Milestone C is planned for FY13 followed by RAA on the F-15E in FY14. The Navy Initial Operating Capability (IOC) is scheduled for FY16 on the F-35B and the F-35C. While the complete hardware and software for normal attack, Coordinate Attack (CA), and Semi-Active Laser (SAL) attack will be developed and in place by FY14, only the normal attack capability will be verified and released by FY14. Full capability will be delivered in FY16 after verification of CA and SAL capability. SDB is a key component of the Air Force's Global Strike Task Force CONOPS.

3a. Procurement quantities are estimates only. SDB II total procurement costs include 12,000 weapons (USAF) and associated production spares. The weapon quantities are as follows: FY13-144; FY14-250; FY15-300; FY16-300; FY17-300; FY18-900; FY19-1968; FY20-1968; FY21-1968; FY22-1968; FY23-1934. Procurement funds also include the cost of containers for the weapon system.

This program has associated Research Development Test and Evaluation (RDT&E) funding in PE 0604329F.

FY 2011 Program Justification

FY11 is the seventh year of Production with the procurement of 2,985 SDB I Weapons and 379 carriages. FY11 is the last year for procurement of the BRU-61/A carriage and SDB I weapons.

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PMA A A		0.508			0.594			0.604			
		3.488			2.153			1.073			
Total Elvaway Cost Increment I		0.811			0.873			0.889			
Total Elvaway Cost Increment I											
Total Flyaway Cost increment 1 A 2012	0.051	132.816	2440	0.058	141.694	2985	0.045	134.884			
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FY2006 701 0.074 Eglin AFB SS FFP Increment I - Boeing Oct-05 Feb-07 No N/A FY2007 1343 0.074 Eglin AFB SS FFP Increment I - Boeing Dec-06 Dec-07 No N/A FY2007 687 0.023 Eglin AFB SS FFP Increment I - Boeing Dec-07 Jan-09 No N/A FY2008 1395 0.068 Eglin AFB SS FFP Increment I - Boeing Dec-07 Jan-09 No N/A FY2008 1395 0.068 Eglin AFB SS FFP Increment I - Boeing Dec-07 Jan-09 No N/A FY2009 2612 0.051 Eglin AFB SS FFP Increment I - Boeing Dec-08 Jan-10 No N/A FY2010 2340 0.052 Eglin AFB SS FFP Increment I - Boeing Dec-09 Jan-11 No N/A FY2010 200 <td< td=""><td>FY2005</td><td>283</td><td>0.103</td><td>Eglin AFB</td><td></td><td>SS</td><td>FFP</td><td>Increment I - Boein</td><td>ng</td><td>Apr-05</td><td>Apr-06</td><td>No</td><td>N/A</td></td<>	FY2005	283	0.103	Eglin AFB		SS	FFP	Increment I - Boein	ng	Apr-05	Apr-06	No	N/A
FY07 GWOT 687 0.023 Eglin AFB SS FFP Increment I - Boeing Dec-07 Jan-09 No N/A FY2008 1395 0.068 Eglin AFB SS FFP Increment I - Boeing Dec-07 Jan-09 No N/A FY2009 2612 0.051 Eglin AFB SS FFP Increment I - Boeing Dec-07 Jan-09 No N/A FY2009 2612 0.051 Eglin AFB SS FFP Increment I - Boeing Dec-07 Jan-10 No N/A FY2010 2340 0.052 Eglin AFB SS FFP Increment I - Boeing Dec-09 Jan-11 No N/A FY10 OCO 100 0.073 Eglin AFB SS FFP Increment I - Boeing Dec-10 Apr-11 No N/A FY2011 2985 0.045 Eglin AFB SS FFP Increment I - Boeing Dec-10 Jan-12 No N/A FY2013 Increment II <td>FY2006</td> <td>701</td> <td>0.074</td> <td>Eglin AFB</td> <td></td> <td>SS</td> <td>FFP</td> <td>Increment I - Boein</td> <td>ng</td> <td>-</td> <td>Feb-07</td> <td>No</td> <td>N/A</td>	FY2006	701	0.074	Eglin AFB		SS	FFP	Increment I - Boein	ng	-	Feb-07	No	N/A
FY2008 1395 0.068 Eglin AFB SS FFP Increment I - Boeing Dec-07 Jan-09 No N/A FY2009 2612 0.051 Eglin AFB SS FFP Increment I - Boeing Dec-08 Jan-10 No N/A FY2010 2340 0.052 Eglin AFB SS FFP Increment I - Boeing Dec-09 Jan-10 No N/A FY2010 2340 0.052 Eglin AFB SS FFP Increment I - Boeing Dec-09 Jan-11 No N/A FY10 OCO 100 0.073 Eglin AFB SS FFP Increment I - Boeing Dec-10 Apr-11 No N/A FY2011 2985 0.045 Eglin AFB SS FFP Increment I - Boeing Dec-10 Jan-12 No N/A FY2013 Increment II 144 0.276 Eglin AFB SS FFP UNKNOWN Dec-12 Apr-14 No N/A	FY2007	1343	0.074	Eglin AFB		SS	FFP	Increment I - Boein	ng	Dec-06	Dec-07	No	N/A
FY2009 2612 0.051 Eglin AFB SS FFP Increment I - Boeing Dec-08 Jan-10 No N/A FY2010 2340 0.052 Eglin AFB SS FFP Increment I - Boeing Dec-09 Jan-11 No N/A FY10 OCO 100 0.073 Eglin AFB SS FFP Increment I - Boeing Dec-09 Jan-11 No N/A FY2011 2985 0.045 Eglin AFB SS FFP Increment I - Boeing Dec-10 Jan-12 No N/A FY2013 Increment II 144 0.276 Eglin AFB SS FFP UNKNOWN Dec-12 Apr-14 No N/A	FY07 GWOT	687	0.023	Eglin AFB		SS	FFP	Increment I - Boein	ng	Dec-07	Jan-09	No	N/A
FY2010 2340 0.052 Eglin AFB SS FFP Increment I - Boeing Dec-09 Jan-11 No N/A FY10 OCO 100 0.073 Eglin AFB SS FFP Increment I - Boeing Dec-09 Jan-11 No N/A FY2010 100 0.073 Eglin AFB SS FFP Increment I - Boeing Feb-10 Apr-11 No N/A FY2011 2985 0.045 Eglin AFB SS FFP Increment I - Boeing Dec-10 Jan-12 No N/A FY2013 Increment II 144 0.276 Eglin AFB SS FFP UNKNOWN Dec-12 Apr-14 No N/A	FY2008	1395	0.068	Eglin AFB		SS	FFP	Increment I - Boein	ng	Dec-07	Jan-09	No	N/A
FY10 OCO 100 0.073 Eglin AFB SS FFP Increment I - Boeing Feb-10 Apr-11 No N/A FY2011 2985 0.045 Eglin AFB SS FFP Increment I - Boeing Dec-10 Jan-12 No N/A FY2013 Increment II 144 0.276 Eglin AFB SS FFP UNKNOWN Dec-12 Apr-14 No N/A	FY2009	2612	0.051	Eglin AFB		SS	FFP	Increment I - Boein	ng	Dec-08	Jan-10	No	N/A
FY2011 2985 0.045 Eglin AFB SS FFP Increment I - Boeing Dec-10 Jan-12 No N/A FY2013 Increment II 144 0.276 Eglin AFB SS FFP UNKNOWN Dec-12 Apr-14 No N/A	FY2010	2340	0.052	Eglin AFB		SS	FFP	Increment I - Boein	ng	Dec-09	Jan-11	No	N/A
FY2013 Increment II 144 0.276 Eglin AFB SS FFP UNKNOWN Dec-12 Apr-14 No N/A	FY10 OCO	100	0.073	Eglin AFB		SS	FFP	Increment I - Boein	ng	Feb-10	Apr-11	No	N/A
	FY2011	2985	0.045	Eglin AFB		SS	FFP	Increment I - Boein	ng	Dec-10	Jan-12	No	N/A
EV2014 Increment II 250 0.230 Eglin AEB SS EFP UNKNOWN Dec-13 Apr-15 No N/A	FY2013 Increment II	144	0.276	Eglin AFB		SS	FFP	UNKNOWN		Dec-12	Apr-14	No	N/A
	FY2014 Increment II	250	0.230	Eglin AFB		SS	FFP	UNKNOWN		Dec-13	Apr-15	No	N/A
FY2015 Increment II 300 0.250 Eglin AFB SS FFP UNKNOWN Dec-14 Apr-16 No N/A	FY2015 Increment II	300	0.250	Eglin AFB		SS	FFP	UNKNOWN		Dec-14	Apr-16	No	N/A

SDB II is currently in a competitive Risk Reduction Phase with a down select to one contractor in 2010 and a Milestone B decision in 3rd quarter FY10

Exh	ibit P-21, Productio	n Sched	lule																			D	ate:	Febru	uary :	2010				
Appr	opriation (Treasury) Cod	e/CC/BA/I	BSA/Item (Control Nu	umber													P	P-1 Lin	e Iten	n Norr	nencla	ature							
Mis	sile Procureme	nt, Air	Force,	Budg	et Acti	vity	02,	Oth	er N	liss	iles	, Ite	em l	No.	6			S	SMA	LL	DIA	ME	ΓER	BO	MB					
		S	PROC.	ACCEP. PRIOR	BALANCE DUE		2003			FIS	SCAL Y	EAR 2		ENDAF	R YEAR	R 2004						FIS		YEAR 2 ALENE		EAR 20	05			L A
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2003	AS OF 1 OCT 2003	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	2005	USAF	283	0	283																			Awar d						283
	2006	USAF	701	0	701																									701
ΤΟΤΑ	2007	USAF	1343	0) 1343) 2,327											<u> </u>			ł					0				—		1343
TUTA	L		2,327	0	2,327		N			E	N.4	_	M			^	S	0	N	D		- E	M	0	N.4	<u> </u>			S	2,327
						C T	O V	E C	A N	E B	A	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	U N	U L	U G	E P	
					PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD	TIME												
ITEM/	MANUFACTURER'S NAME		LOCATION	N	MIN SUST	SHIF HOUI DAYS	RS	M A X								MIN TIME			MFG TIME			TOTAL AFTER								
Increm	ent I - Boeing		St Charles N	AO	1,395	1-8-5		4,661							IOR DCT		TER DCT					1 OCT								
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									REOR						0		12			12			24							
REMA				1 00 000																										

1. Carriage deliveries are on the same schedule as weapons. A total of 2,000 carriages will be procured between FY05 - FY11 (FY05 - 27 carriages FY06 - 128, FY07 - 300, FY08 - 335, FY09 - 377, FY10 - 454, FY11 - 379). Most carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers.

2. SDB II is currently in a competitive Risk Reduction Phase with a down select to one contractor in 2010 and a Milestone B decision in 3rd quarter FY10. Plan to award first Low Rate Initial Production contract in FY13. Delivery schedule for SDB II TBD based on selected contractor.

Exhibit P-21, Production	Sched	ule																			Da	ate: F	Eebru	uary 2	2010				
Appropriation (Treasury) Code/	/CC/BA/B	3SA/Item C	Control Nu	Imber													P-	-1 Lin	e Item	ו Nom	iencla	iture							
Missile Procuremen	it, Air l	Force,	Budge	et Activ	/ity	02,	Oth	er M	liss	iles	, Ite	m N	lo. 6	6			S	MA	LLI	DIAI	MEI	FER	BO	MB					
	S	DD G G	ACCEP. PRIOR	BALANCE DUE		2005			FIS	CAL Y	EAR 20		NDAR	YEAR	2006						FIS	CAL Y Ca		007 DAR YE	AR 200)7			L A
PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2005	AS OF 1 OCT 2005	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2005	USAF	283	0	283							16	20	26	48	50	39													84
2006	USAF	701	0	701	Awar d																61	80	80	100	54	64	68	60	134
2007	USAF	1343	0	1343															Awar d										1343
TOTAL		2,327	0	2,327	0						16	20	26	48	50	39			0		61	80	80	100	54	64	68	60	1,561
					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	UREN	MENT I	LEAD 1	ГІМЕ												
ITEM/MANUFACTURER'S NAME		LOCATION		SUST	SHIFT HOUF DAYS	RS	M A X							ADN LEAD				MFG			TOTAL AFTER								
Increment I - Boeing		St Charles M	0	1,395	1-8-5		4,661						PRI 1 O	-	AFT 1 O			TIME			1 OCT								
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1. Carriage deliveries are on the same schedule as weapons. A total of 2,000 carriages will be procured between FY05 - FY11 (FY05 - 27 carriages FY06 - 128, FY07 - 300, FY08 - 335, FY09 - 377, FY10 - 454, FY11 - 379). Most carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers.

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Exh	nibit P-21, Productio	n Sched	ule																			Da	ate: F	ebru	uary 2	2010				
Аррі	ropriation (Treasury) Cod	e/CC/BA/E	3SA/Item 0	Control Nu	umber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
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		S		ACCEP.	BALANCE		-			FIS	CAL Y	EAR 2	008									FIS	SCAL Y	EAR 20	009					L
		E	PROC.	PRIOR	DUE		2007							ENDAF	R YEAI	R 2008							C	ALEND	DAR YE	AR 200)9			А
	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	U G	E P	E R
	2005	USAF	283	199	84		v	7	7	_ Б 7	7	7	7	7		/ 7	_	7	7	C	IN	Б	K	K	1	IN	L	0	1	к 0
-	2006	USAF	701	567				11	11	11		11						12	12											0
	2007	USAF	1343	0	1343	0	0	111	112	112	112	112	112	112	112	2 112	112	74	75	75										0
	2007 GWOT	USAF	687	0	687			Awar d													72	183	183	123	55	59	12			0
	2008	USAF	1395	0	1395			Awar d													60	128	124	171	183	183	183	183	180	0
	2009	USAF	2612	0	2612															Awar d										2612
	2010	USAF	2340	0	2340												ļ													2340
	2010 Overseas Contingency Operations	USAF	100	0	100																									100
	2011	USAF	2985	0	2985																									2985
TOTA	AL		12,446	766	11,680		-			130		130				_				75		311		294	238	242	195	183	180	8,037
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						Т	v	Ċ	N	B	R	R	Ŷ	N	I	G	P	Т	v	C	N	B	R	R	Ŷ	N	I	G	P	
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	MANUFACTURER'S NAME		LOCATION		1.200	DAYS	6	X											TIME			AFTER								
Increr	nent I - Boeing		St Charles N	10	1,395	1-8-5		4,661									TER DCT					1 OCT								
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	ARKS																													
	riage deliveries are on the same s						ed betw	veen FY	05 - FY	11 (FY	05 - 27	carriage	es FY00	5 - 128,	FY07	- 300,	FY08 -	335, F	Y09 - 37	77, FY	10 - 454	4, FY11	1 - 379).	Most	carriage	es will b	e delive	ered in		
contai	ners with weapons. The remaining	ng weapons w	ill be delivered	d in their indi	ividual contai	ners.																								
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	ected contractor.	KISK Keduetie	JII I Hase with	a down seree		actor in	2010 a	nu a wn	iestone .	D uccis	1011 111 5	iu quai		0.11a	11 10 aw	aru msi	LOW K		ai i ioui		onnact		J. Denv	cry sen		1 300		Uascu		
011 501																														
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	ssile Procureme					vitv	02	Oth	or N	Aico	ilos	: Ita	m M		6								FER	BO	MR					
				ACCEP.	BALANCE		υ2,	Oth				EAR 2		10. 1	<u> </u>			<u> </u>					CAL Y							T
		S	2200	PRIOR	DUE	5 	2009			F15	CAL Y	EAK 2		ENDAR	YEAR	2010						FIS			DAR YE	AR 201	1			L A
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	2005	USAF	283	2009	2009	Т	V	С	N	В	R	R	Y	Ν	L	G	Р	Т	V	С	N	В	R	R	Y	Ν	L	G	Р	R 0
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	2009	USAF	2612	0	2612	2			66	194	262	248	266	192	136	264	272	256	256	200										0
	2010	USAF	2340	0	2340)		Awar d													195	195	195	195	195	195	195	195	195	585
	2010 Overseas Contingency Operations	USAF	100	0	100)				Awar d														25	25	25	25			0
	2011	USAF	2985	0	2985	5														Awar										2985
тот	ΔI		12,446	4,409	8,037	7		0	66	194	262	248	266	192	136	264	272	256	256	200	195	195	195	220	220	220	220	195	195	3,570
101/			12,440	7,707	0,05	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	5,570
						С	0	Е	А	Е	Α	Р	Α	U	U	U	E	С	0	Е	А	E B	Α	Р	А	U	U	U	Е	
						T	V	С	Ν	В	R	R	Y	N	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
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ITEM	1/MANUFACTURER'S NAME		LOCATION	1		DAYS		X							22/18				MFG TIME			AFTER								
Incre	ment I - Boeing		St Charles N	40	1,395	5 1-8-5		4,661						PRI		AFT		1				1 OCT								
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	rriage deliveries are on the same s	chedule as we	apons. A tota	l of 2,000 car	riages will b	e procu	red betv	veen FY	05 - FY	11 (FY	05 - 27	carriag	es FY06	5 - 128,	FY07 -	300, 1	FY08 -	335, FY	Y09 - 37	77, FY	10 - 454	, FY11	- 379).	Most	carriage	es will b	e delive	red in		
	iners with weapons. The remaining																						, ,							
	DB II is currently in a competitive	Risk Reduction	on Phase with	a down selec	t to one cont	ractor in	2010 a	nd a Mil	lestone	B decis	ion in 3	rd quar	ter FY1	0. Plan	to awa	rd first	Low Ra	ate Initia	al Produ	iction c	ontract	in FY13	3. Deliv	very sch	nedule f	or SDB	II TBD	based		
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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	!	2011	2011	Т	v	E C	A N	E B	A R	P R	A Y	U N	U L	G	E P	T	v	E C	A N	E B	A R	P R	A Y	U N	L	G		E R
2005	USAF	283	2011	2011	-	· ·		18		ĸ	ĸ		15	L	G		1			- 11	Б	1	IX.	1	19	L			<u>к</u>
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2. SDB II is currently in a competitive	Dick Reductio	n Phace with	a down select	t to one confi	ractor in	2010 a	nd a Mi	lectone	R decisi	ion in 3	rd quart	tor FV1	∩ Plar	to awa	rd first	I ow R	ote Initi	al Produ	action c	ontract -	n FY1	2 Deli	verv sel	odule fi	SDB	и твр	based		
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Exhibit P-21, Productio	n Schec	lule																			D	ate:	Febr	uary	2010)			
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SDB II is currently in a competitive Risk Reduction Phase with a down select to one contractor in 2010 and a Milestone B decision in 3rd quarter FY10. Plan to award first Low Rate Initial Production contract in FY13. The delivery schedule for SDB II reflects estimates only as the actual delivery schedule is TBD based on selected contractor.

Exhibit P-40, Budget Item Jus	tification									Date: I	February 2	010	
Appropriation (Treasury) Code/CC/BA	VBSA/Item C	ontrol Number						P-1	Line Item No	omenclature			
Missile Procurement, Ai	r Force,	Budget Ad	ctivity 02	2, Other M	/lissiles,	Item No.	. 7	In	dustrial l	Preparec	Iness		
Program Element for Code B Items	5:	N/A			Other Relat	ted Program	Elements:						
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Proc Qty	А						0						0
Total Proc Cost (\$ M)			2.401	0.838	0.833	0.000	0.833	0.833	0.825	0.838	0.844		7.412

Description

The Air Force Industrial Preparedness program element combines the resources of several appropriations (Aircraft Procurement, Missile Procurement, and Operations and Maintenance) to create a comprehensive program that aids in ensuring the defense industry can supply reliable, affordable systems to operational commanders. The Missile Procurement part of Industrial Preparedness supports the management of Air Force Plant 44, Tucson, AZ. 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. Funds are provided within this appropriation to assess space-related industrial base concerns.

FY 2011 Program Justification

For FY 2011, this portion of the Air Force Industrial Preparedness programs funds the environmental compliance program, MPC 7000, at Air Force Plant 44, a unique defense asset which supports the production of several missile systems for the Air Force and the Navy. It also provides funds for space-related industrial base assessments, MPC 6000.

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Manufacturer's Name/Plant City/State Location Subline Item Weapon System Cost Elements Ident Code Total Cost in Millions of Dollars Veapon System Code Ident Code Total Qty Total Unit Cost Total Cost FY 2010 FY 2011 FY 2011 OCO Industrial Base Assessment (MPC 6000) A 1.088 0.593 0.589 Image: Cost Qty Unit Cost Qty Unit Cost Qty Unit Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Unit Cost Qty Image: Cost Qty Image: Cost Qty Image: Cost Qty Image: Cost Qty Image: Cost Qty Image: Cost Qty Image: Cost Qty Image: Cost Qty Image: Cost Qty Image: Cost Qty </th <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>														
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QtyUnit CostCostQtyUnit CostCostQtyUnit CostQtyUnit CostQtyQty	Cost Elements	Code		FY 2009			FY 2010			FY 2011			FY 2011 OC	0
Industrial Base Assessment (MPC 6000) A 1.088 0.593 0.589 0 Environmental Compliance (MPC 7000) A 1.313 0.245 0.244 0 Pollution Prevention A 0.000 0.000 0 0 0 TOTAL PROGRAM 2.401 0.838 0.833 0 Comments Pollution Prevention funding for Industrial Responsiveness was previously included in this P-1. Beginning with FY 2010, Pollution Prevention funding for Industrial Facilities is			Otv	Unit Cost		Otv	Unit Cost		Otv	Unit Cost		Otv	Unit Cost	Total Cost
Environmental Compliance (MPC 7000) A 1.313 0.245 0.244 Image: Compliance (MPC 7000) Pollution Prevention A 0.000 0.000 0.000 Image: Compliance (MPC 7000) Image: Compliance (MPC 7000)	Industrial Base Assessment (MPC 6000)	A	X -5			C -J			X -J			X -J		
Pollution Prevention A 0.000 0.000 0.000 0.000 TOTAL PROGRAM 2.401 0.838 0.833 0 Comments Pollution Prevention funding for Industrial Responsiveness was previously included in this P-1. Beginning with FY 2010, Pollution Prevention funding for Industrial Facilities is														
Comments Pollution Prevention funding for Industrial Responsiveness was previously included in this P-1. Beginning with FY 2010, Pollution Prevention funding for Industrial Facilities is														
Pollution Prevention funding for Industrial Responsiveness was previously included in this P-1. Beginning with FY 2010, Pollution Prevention funding for Industrial Facilities is	TOTAL PROGRAM				2.401			0.838			0.833			
	Comments													

FY 2011 BUDGET ESTIMATES

BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES

FEBRUARY 2010

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FY 2011 AMENDED PRESIDENT'S BUDGET

MISSILE PROCUREMENT MODIFICATIONS, AIR FORCE

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12	AGM-86	39

P-1M MODIFICATION REPORT - 11 PB (HQ USAF)

	TOTAL FOR	R CLASS P	-	0.5	0.3	0.3	0.3	15.0	15.3 	0.3	0.3	0.3	0.3	0.0	17.4	
AGM-65	Ρ	650002	AGM-65 B TO H UPGR	0.5	0.3	0.3	0.3	15.0	15.3	0.3	0.3	0.3	0.3		17.4	
MISSILE	CLASS	MOD <u>NR</u>	MODIFICATION <u>TITLE</u>	PRIOR	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	OCO <u>FY-11</u>	Total <u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u>	
02/01/2010								-	-							

P-1M MODIFICATION REPORT - 11 PB (HQ USAF)

02/01/2010 <u>MISSILE</u> AGM-88	<u>CLASS</u> P	MOD <u>NR</u> _2984	MODIFICATION <u>TITLE</u> HARM Control Section	PRIOR	<u>FY-09</u>	<u>FY-10</u> 30.2	<u>FY-11</u> 4.1	0C0 <u>FY-11</u>	Total <u>FY-11</u>	<u>FY-12</u> 23.7	<u>FY-13</u> 5.0	<u>FY-14</u>	<u>FY-15</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 62.9
	TOTAL FOR	CLASS P		0.0	0.0	30.2	4.1	0.0	4.1	23.7	5.0	0.0	0.0	0.0	62.9
	TOTAL FOR	MISSILE AGM-	88	0.0	0.0	30.2	4.1	0.0	4.1	23.7	5.0	0.0	0.0	0.0	62.9

P-1M MODIFICATION REPORT - 11 PB (HQ USAF)

02/01/2010															
<u>MISSILE</u> AGM-86	<u>CLASS</u> P	MOD <u>NR</u> _3165	MODIFICATION <u>TITLE</u> AGM-86B TRAINERS	<u>PRIOR</u> 5.0	<u>FY-09</u> 4.0	<u>FY-10</u>	<u>FY-11</u>	0C0 <u>FY-11</u>	Total <u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 9.0
		860001	AGM-86B SERVICE LI	2.9	2.2		2.2			9.1	2.9				19.4
		860004	CATIK PAYLOAD DOO	57.7	3.9		8.6			0.9	3.3				74.4
		Z88888	ADJUSTMENTS	0.0	0.0										0.0
	TOTAL FOR	CLASS P		65.6	10.1	0.0	10.8	0.0	10.8	10.0	6.3	0.0	0.0	0.0	102.8
	TOTAL FOR	MISSILE AGM-	86	65.6	10.1	0.0	10.8	0.0	10.8	10.0	6.3	0.0	0.0	0.0	102.8

P-1M MODIFICATION REPORT - 11 PB (HQ USAF)

TOTAL FOR CLASS P 0.8 0.0 0.0 0.0 0.0 0.0 0.1 0.1	0.0 1.1
TOTAL FOR MISSILE AGM129 0.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.1 0.1	0.0 1.1

P-1M MODIFICATION REPORT - 11 PB (HQ USAF)

02/01/2010					_	_		(/	,					
MISSILE LGM-30	<u>CLASS</u> P	MOD <u>NR</u> 13503B	MODIFICATION <u>TITLE</u> MM III GUIDANCE REP	<u>PRIOR</u> 1,819.8	<u>FY-09</u> 1.2	<u>FY-10</u>	<u>FY-11</u> 1.2	0C0 <u>FY-11</u>	Total <u>FY-11</u>	<u>FY-12</u> 0.6	<u>FY-13</u> 0.4	<u>FY-14</u> 0.4	<u>FY-15</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 1,823.6
		5053	MM III PROPULSION R	2,189.6	51.0										2,240.6
		5739	ENVIRONMENTAL CO	146.8	60.9	50.8	24.2								282.6
		5747	MM III TRAINERS BLO	16.9	0.0	0.0	5.7			0.3	0.0				22.9
		5768	PSRE LIFE EXTENSIO	99.5	27.7	26.2	21.5			26.1	10.7				211.7
		5910	MINUTEMAN MEECN							24.0	10.0				34.0
		5911	SAFETY ENHANCED	269.0	48.3	0.0	0.0			0.0	0.0				317.3
		5914	ICBM SECURITY MOD	258.4	93.7	77.5	25.2			22.6	20.2	14.8	5.8		518.1
		5915	Joint Warhead Moderni										11.6		11.6
		5917	Mintueman III Solid Roc		10.0	42.9	44.2			34.0					131.1
		99999X	LOW COST MODIFICA	18.9	2.1	1.6	1.4			1.5	2.4	2.4	2.9		33.2
		Z88888	ADJUSTMENTS	0.0	0.00										0.0
	TOTAL FOR	CLASS P		4818.9	294.8	198.9	123.4	0.0	123.4	109.2	43.7	17.6	20.3	0.0	5626.8
	TOTAL FOR	MISSILE LGM-3		4818.9	294.8	198.9	123.4	0.0	123.4	109.2	43.7	17.6	20.3	0.0	5626.8

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			BUDG	ET ITEM JUSTIFIC (EXHIBIT P-40)	ATION				DATE February 2010
	N/BUDGET ACTIV UREMENT-AIR FO		difications		P-1 ITEM NOMEN	ICLATURE: AGM	129		
	2009	2010	2011	OCO 2011	Total 2011	2012	2013	2014	2015
COST (In Mil)	\$0.042	\$0.032	\$0.048	\$0.000	\$0.048	\$0.048	\$0.049	\$0.050	\$0.051

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 FY11 is to extend operational capability of the ACM weapons system via the Low Cost mod program.

<u>CLASS</u> P	MOD <u>NR</u> _9622	MODIFICATION <u>TITLE</u> LOW COST MODIFICATI	<u>FY-09</u> 0.0	<u>FY-10</u> 0.0	<u>FY-11</u> 0.0	OCO <u>FY-11</u>	Total <u>FY-11</u>	<u>FY-12</u> 0.0	<u>FY-13</u> 0.0	<u>FY-14</u> 0.1	<u>FY-15</u> 0.1	COST <u>TO GO</u>	TOTAL <u>PROG</u> 1.1
TOTAL FOR CLASS P		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	1.1	
TOTAL FOR WEAPON SYSTEM AGM129			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	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	PAGE NO. 1	

	UNCLASSIFIED		
02/01/2010	MODIFICATION OF MISSILE	Exhibit 1	P3A Congressional
FY 2011 PB		Appropriation: Missile Procu	rement, Air Force
Modification Title and No: LOW COST MODIFICATION MN9622		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 (ALCM) in range, accuracy and survivability. The ACM is designed for B-52H external carriage. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike heavily defended, hardened targets. There are currently 394 ACM in the active inventory, but there are only 38 test instrumentation doors that may require the interface changes. W-80 Life Extension Program (LEP) replaces warhead components to extend its life. The National Nuclear Security Administration (NNSA) is responsible for most of the refurbishment costs associated with the warhead. The Air Force is responsible for funding W-80 LEP integration onto the ACM. Integration includes evaluation of the Initial Concept Design (ICD), Interface change evaluation, missile testing, and logistics requirements in order to support a First Production Unit (FPU). The known logistic procurement costs include Test Instrumentation Kit cable and hoist beam modifications and technical data. The JTIK modification also requires modification of ACM nosecones as well as payload doors. Each nosecone must be retrofitted with a GPS antenna. Since there are a limited number of nose cones available for mod, each unmodified nose cone must be removed prior to each test flight and replaced with a modified nose cone. The unmodified nose cones are accumulated (2-4 per year) and modified at one time. This is a recurring annual effort to support the JTIK flights.

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

Development Status

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

Pro	jected	Financial	Plan

	PRIO	R	FY-	09	FY	-10	FY	-11	FY	-12	FY	7-13
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	38	0.250										
EQUIP NONREC												
CHANGE ORDERS		0.005		0.042		0.022		0.040		0.040		0.040
		0.085		0.042		0.032		0.048		0.048		0.049
SIM/TRAINER SUPPORT-EQUIP		0.430										
INSTALLATION OF HARDWARE		0.430										
FY-05 38 KITS	38											
TOTAL INSTALL	38											
TOTAL COST (BP-2100) (Totals may not add due to rounding)	38	0.765		0.042		0.032		0.048		0.048		0.049
INSTALLATION QTY	38											

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

		FY-1	14	FY-	15	TO COMP		TOT	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										
KITS NONRECUR								20	0.050	
EQUIPMENT EQUIP NONREC								38	0.250	
CHANGE ORDERS										
DATA			0.050		0.051				0.405	
SIM/TRAINER										
SUPPORT-EQUIP									0.430	
INSTALLATION OF HARDWARE	re .							[20]		
FY-05 38 KIT TOTAL INSTALL	5							[38]		
								38		
TOTAL COST (BP-2100)	1. \		0.050		0.051			38	1.085	
(Totals may not add due to rour	iding)		0.050		0.051			58	1.065	
INSTALLATION QTY								38		
Method of Implementation: CONTRA										
]	Initial Lead Tii	me: 9 Months		Follow-C	On Lead Time	e: 0 Months				
<u>Milestones</u>		0.5 514.04								
Contract Date (Month/CY)	<u>FY-04</u> <u>FY-</u>	<u>-05</u> <u>FY-06</u> 02/06								
Delivery Date (Month/CY)		11/06								
		11/00								
Installation Schedule		FN 05		1.06		07				
<u>FY-04</u>	1	<u>FY-05</u>	F	<u>Y-06</u>	FY-	07				

<u>FY-04</u>				FY	-05		<u>FY-06</u>				<u>FY-07</u>					
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input													38			
Output													38			

(Continued)

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BUDGET ITEM JUSTIFICATION D. (EXHIBIT P-40)										
	N/BUDGET ACTIV UREMENT-AIR FO		difications		P-1 ITEM NOMEN					
	2009	2010	2011	OCO 2011	Total 2011	2012	2013	2014	2015	
COST (In Mil)	\$294.754	\$198.913	\$123.378	\$0.000	\$123.378	\$109.172	\$43.747	\$17.553	\$20.349	

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 FY11 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 Environmental Control and PSRE Life Extension mods.

<u>CLASS</u> P	MOD <u>NR</u> 13503B	MODIFICATION <u>TITLE</u> MM III GUIDANCE REPLA	<u>FY-09</u> 1.2	<u>FY-10</u>	<u>FY-11</u> 1.2	OCO <u>FY-11</u>	Total <u>FY-11</u>	<u>FY-12</u> 0.6	<u>FY-13</u> 0.4	<u>FY-14</u> 0.4	<u>FY-15</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 1,823.6
	5053	MM III PROPULSION REP	51.0										2,240.6
	5739	ENVIRONMENTAL CONT	60.9	50.8	24.2								282.6
	5747	MM III TRAINERS BLOCK	0.0	0.0	5.7			0.3	0.0				22.9
	5768	PSRE LIFE EXTENSION P	27.7	26.2	21.5			26.1	10.7				211.7
	5910	MINUTEMAN MEECN MO						24.0	10.0				34.0
	5911	SAFETY ENHANCED REE	48.3	0.0	0.0			0.0	0.0				317.3
	5914	ICBM SECURITY MODER	93.7	77.5	25.2			22.6	20.2	14.8	5.8		518.1
	5915	Joint Warhead Modernizati									11.6		11.6
	5917	Mintueman III Solid Rocket	10.0	42.9	44.2			34.0					131.1
	99999X	LOW COST MODIFICATI	2.1	1.6	1.4			1.5	2.4	2.4	2.9		33.2
	Z88888	ADJUSTMENTS	-0.0	0.0									
TOTAL FO	TOTAL FOR CLASS P			198.9	123.4	0.0	123.4	109.2	43.7	17.6	20.3	0.0	5626.8
TOTAL FO	R WEAPON S	SYSTEM LGM-30	294.8	198.9	123.4	0.0	123.4	109.2	43.7	17.6	20.3	0.0	5626.8

Totals may not add due to rounding.

TOTAL PROG includes Prior Year and Cost To Go dollars.

|--|

02/01/2010	UNCLASSIFIED	Exhibit P:	3A Congressional
FY 2011 PB	MODIFICATION OF MISSILE	Appropriation: Missile Procur	ement, Air Force
Modification Title and No: MM III GUIDANCE REPLACEME	INT PROGRAM MN-13503B	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 and the guidance system will be redesignated the NS-50. The purpose of GRP project 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. Final product delivery occurred in FY07.

In FY11 the project will continue installation of Electro-Magnetic Interference (EMI) shielding on the NS-50.

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

Development Status

Complete

Projected Financial Plan

	PRI	PRIOR		FY-09		FY-10		FY-11		-12	FY-13	
	<u>OTY</u>	<u>COST</u>	QTY	COST	QTY	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)		543.300										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	652	1779.969										
EQUIP NONREC												
CHANGE ORDERS		13.109										
DATA												
SIM/TRAINER												
SUPPORT-EQUIP		14.208										
OGC		12.533		1.176				1.193		0.595		0.394
TOTAL COST (BP-2100)	652	1819.819		1.176				1.193		0.595		0.394
(Totals may not add due to rounding)	002	101/101/		1.170				1.175		0.070		5.571

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

			FY-1	4	FY-	-15	TO	COMP	TOTAL			
		<u>0</u>	$\underline{\Gamma}\underline{Y}$	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	COST	QTY	<u>(</u>	<u>COST</u>	
RDT&E (3600)											543.300	
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT										652	1779.969	
EQUIP NONREC												
CHANGE ORDERS											13.109	
DATA												
SIM/TRAINER												
SUPPORT-EQUIP				o 100							14.208	
OGC				0.400							16.291	-
TOTAL COST (BP-2100)				0.400						652	1823.577	
(Totals may not add due to rounding)				0.400						052	1025.577	
Method of Implementation: ORG/INTERM												
Initial Lead Tim		1me: 30	e: 30 Months		Follow-0	Follow-On Lead Time: 19 Months						
<u>Milestones</u>												
<u>FY-95</u>	5 <u>F</u>	<u>Y-96</u>	<u>FY-97</u>	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	FY	<u>-04</u> FY	-05 1

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

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(Continued)

	UNCLASSIFIED					
02/01/2010	MODIFICATION OF MISSILE					
FY 2011 PB	Appropriation: Missile Procurement, Air Force					
Modification Title and No: MM III PROPULSION REPLACEM	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.

FY09 was the final year of funding for the PRP program with all deliveries completed. FY09 funds supported reassembly of remaining boosters and program close out activities.

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

Development Status

Complete

Projected Financial Plan

	PRI	PRIOR		FY-09		FY-10		FY-11		FY-12		-13
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>
RDT&E (3600)		337.900										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	601	2053.047										
EQUIP NONREC												
CHANGE ORDERS		32.007										
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		104.532		50.965								
TOTAL COST (BP-2100) (Totals may not add due to rounding)	601	2189.586		50.965								

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

	FY-1	4	FY-15		TO COMP		TOTAL				
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>CC</u>	ST		
RDT&E (3600)								33	7.900		
PROCUREMENT (3020)											
INSTALL KITS											
KITS NONRECUR											
EQUIPMENT							6	501 205	3.047		
EQUIP NONREC CHANGE ORDERS								2	2.007		
DATA								5	2.007		
SIM/TRAINER											
SUPPORT-EQUIP											
OGC								15	5.497		
TOTAL COST (BP-2100)								CO1 004	0.551		
(Totals may not add due to rounding)							C	501 224	0.551		
Method of Implementation: ORG/INTERMEDIATE											
Initial Lead Tin	ne: 12 Months		Follow-O	n Lead Tim	e: 12 Mont	hs					
<u>Milestones</u>		FM 00	EV. 00	FX 00	EV. 01	EV 02	EV 02	EX 04	EV 05	FV OC	FN 07
<u>FY-95</u> <u>FY-</u> Contract Date (Month/CY)	96 <u>FY-97</u>	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u> 10/99	<u>FY-01</u> 10/00	<u>FY-02</u> 10/01	<u>FY-03</u> 10/02	<u>FY-04</u> 01/04	<u>FY-05</u> 12/04	<u>FY-06</u> 12/05	<u>FY-07</u> 12/06
Delivery Date (Month/CY)				10/99	10/00	10/01	10/02	01/04	12/04	12/05	12/07

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15 unclassified (Continued)

<u>FY-08</u> 12/07

12/08

02/01/2010 FY 2011 PB	UNCLASSIFIED MODIFICATION OF MISSILE	Exhibit P3A Congression Appropriation: Missile Procurement, Air For					
Modification Title and No: ENVIRONMENTAL CONTRO	DL SYSTEM MODIFICATION MN-5739 Center: OO-ALC - Hill AFB, UT	CLC: LGM-30	Class P				
Models of Missile Affected: LGM-30	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.

FY11 funds continue installation of ECS kits.

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

Development Status

Complete

Projected Financial Plan

	-	PRIC	OR	FY-	09	FY-	10	FY-	FY-11		FY-12		7-13
		<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)			37.044										
PROCUREMENT (3020))												
INSTALL KITS KITS NONRECU	2	314	31.228	[123]	12.423	[62]	7.068		0.000				
EQUIPMENT	ζ.	314	47.106	123	17.466	62	10.540						
EQUIP NONREC CHANGE ORDER	s		14.967		5.465		7.516		1.898				
DATA			0.045		0.020		0.020		1.070				
SIM/TRAINER		9	7.654	[7]	2.260	[3]	1.617	[1]	0.155				
SUPPORT-EQUIP	1		0.500										
OGC			6.809		4.042		4.018		2.266				
INSTALLATION OF HA	ARDWARE												
FY-06	50 KITS	50	14.830										
FY-07	147 KITS	66	23.232	[71]	13.332	[10]	1.550						
FY-08	117 KITS	1	0.428	[28]	5.195	[88]	13.640						
FY-09	123 KITS			[4]	0.693	[28]	4.349	[91]	14.105				
FY-10	62 KITS					[3]	0.465	[37]	5.735				
TOTAL INSTALL	,	117	38.490	103	19.220	129	20.004	128	19.840				
TOTAL COST (BI (Totals may not ad	<i>,</i>	314	146.799	123	60.896	62	50.783		24.159				
INSTALLATION	QTY	117		103		129		128					

16 unclassified

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

		FY-1		FY-1			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>						
									37.044						
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR								[499]	50.719						
EQUIPMENT EQUIP NONREC								499	75.112						
CHANGE ORDERS									29.846						
DATA SIM/TRAINER								[20]	0.085 11.686						
SUPPORT-EQUIP								[20]	0.500						
OGC									17.135						
INSTALLATION OF HARDY	WARE														
	50 KITS							[50]	14.830						
	47 KITS							[147]	38.114						
	17 KITS							[117]	19.263						
	23 KITS 62 KITS							[123] [40]	19.147 6.200						
TOTAL INSTALL	· · · ·							<u>[40]</u> 477	97.554						
	-							4//	97.334						
TOTAL COST (BP-210 (Totals may not add due								499	282.637						
INSTALLATION QTY								477							
Method of Implementation: C	ONTRACT FIELD TH Initial Lead Tin			Follow-O	n Lead Tim	e: 6 Months	3								
<u>Milestones</u>															
	<u>FY-02</u> <u>FY-</u>	03 <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>7-11</u>						
Contract Date (Month/				02/06	12/06	12/07	12/08		/10 /11						
Delivery Date (Month/	(1)			09/06	06/07	06/08	06/09	06/10 06	/11						
Installation Schedule															
	<u>FY-02</u>	<u>FY-03</u>	<u>FY</u>		<u>FY</u>		<u>FY-0</u>		<u>FY-07</u>		<u>FY-08</u>			<u>FY-09</u>	
Quarter 1 Input	2 3 4 1	2 3 4	4 1 2	3 4	1 2	3 4	1 2	3 4 1 2 6	2 3 13 29	4 1 26 5			1 18	2 3 32 29	
Output								2 6	13 29 13 29	20 5 26 5			18	32 29 32 29	
Output	<u>FY-10</u>	<u>FY-11</u>						2 0	15 49	20 5	27 0	0	10	32 23	. 2
Quarter 1	$\frac{1}{2}$ $\frac{1}{3}$ $\frac{1}{4}$ 1	$\frac{1}{2}$ 3 4	1												
1	36 33 27 31	36 36 2													
Output 33	36 33 27 31	36 36 2	5												

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(Continued)

4 29 24 29 24
02/01/2010	MODIFICATION OF MISSILE	Exhibit P3	3A Congressional
FY 2011 PB		Appropriation: Missile Procur	ement, 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

IDICI ACCIETED

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.

The Airborne Procedures Trainer (APT) will be updated with changes being accomplished by the Navy on the E-6B aircraft. The APT is used to train ICBM related procedures of the Airborne Launch Control System (ALCS) which is hosted on the E-6B aircraft. The APT includes a partial Battle staff right hand console, a Communications Integrator cabinet, simulated aircraft features and simulated communications equipment (along with other training unique equipment). The APT is a one-of-a kind trainer. If the APT is not upgraded to reflect the ALCS aircraft modifications, hands on initial and recurring training of airborne battle staff crews could not be accomplished. Air Force form 1067 (Modification Proposal), MX-069RS, address the APT modification.

Missile Breakdown: Active 35, Reserve 0, ANG 0, Total 35

Development Status

N/A

Projected Financial Plan

	PRIO	R	FY	7-09	FY	7-10	FY	-11	FY	-12	FY	7-13
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>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT	34	5.999					1	4.000				
EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER		0.936						0.958				
SUPPORT-EQUIP OGC		8.842						0.715		0.049		
INSTALLATION OF HARDWARE FY-07 34 KITS FY-11 1 KITS	34	1.124		0.000		0.000		0.000	[1]	0.250		0.000
TOTAL INSTALL	34	1.124							1	0.250		
TOTAL COST (BP-2100) (Totals may not add due to rounding)	34	16.901					1	5.673		0.299		
INSTALLATION QTY	34								1			

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

	FY- <u>OTY</u>	14 <u>COST</u>	FY- <u>OTY</u>	15 COST	TO CO <u>OTY</u>	OMP <u>COST</u>	TOTA <u>OTY</u>	AL <u>COST</u>			
RDT&E (3600)	011	<u>CO31</u>	<u>011</u>	<u>CO31</u>	011	<u>CO31</u>	011	<u>CO31</u>			
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIPMENT							34 1	5.999 4.000			
EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER								0.958 0.936			
SUPPORT-EQUIP OGC								9.606			
INSTALLATION OF HARDWARE FY-07 34 KITS FY-11 1 KITS							[34] [1]	1.124 0.250			
TOTAL INSTALL							35	1.374			
TOTAL COST (BP-2100) (Totals may not add due to rounding)							35	22.873			
INSTALLATION QTY							35				
Method of Implementation: CONTRACT FIELD TH Initial Lead Tin		S	Follow-O	On Lead Time	e: 0 Months						
<u>Milestones</u> <u>FY-06</u> <u>FY-</u>	07										
Contract Date (Month/CY)P1-Delivery Date (Month/CY)02/0)7										
Installation Schedule											
<u>FY-06</u> Quarter 1 2 3 4 1 Input Output	<u>FY-07</u> 2 3	4 1 2 14		1 2 8	<u>09</u> 3 4	$1 \qquad \frac{\text{FY-10}}{2} \qquad 3$	4 1	<u>FY-11</u> 2 3	4 1	<u>FY-12</u> 2 3	4 1 1

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(Continued)

02/01/2010	MODIFICATION OF MISSILE	Exhibit P3.	A Congressional
FY 2011 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

IDICI ACCIEIED

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.

FY11 funds will procure the remaining 37 kits. Installation is conducted by wing-level maintenance technicians.

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

Development Status

Complete

Projected Financial Plan

	PRIC)R	FY-0)9	FY-	10	FY-	11	FY	-12	FY	7-13
	<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>COST</u>
RDT&E (3600)		69.057										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	345	58.990	96	14.430	96	14.780	37	8.700				
EQUIP NONREC												
CHANGE ORDERS		2.392		0.490		0.467		1.356				
DATA												
SIM/TRAINER												
SUPPORT-EQUIP								2.000		20.756		10.733
OTHER												
SHIPPING FIXTURES		1.270		1.080								
OGC		36.824		11.670		10.907		9.486		5.382		
TOTAL COST (BP-2100) (Totals may not add due to rounding)	345	99.476	96	27.670	96	26.154	37	21.542		26.138		10.733

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

	FY	7-14	FY	7-15	TO C	OMP	TOT	AL
	<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)								69.057
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							574	96.900
EQUIP NONREC								
CHANGE ORDERS								4.705
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								33.489
OTHER								
SHIPPING FIXTURES								2.350
OGC								74.269
TOTAL COST (BP-2100)								
(Totals may not add due to roundi	ng)						574	211.713
Method of Implementation: ORG/INTE	RMEDIATE							
*	tial Lead Time: 14 Mon	ths	Follow-	-On Lead Tim	ne: 10 Month	IS		

Milestones

	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>
Contract Date (Month/CY)						02/04	11/04	11/05	11/06	11/07	11/08	11/09	11/10
Delivery Date (Month/CY)						04/05	09/05	09/06	09/07	09/08	09/09	09/10	09/11

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02/01/2010	MODIFICATION OF MISSILE	Exhibit P3	3A Congressional
FY 2011 PB		Appropriation: Missile Procure	ement, Air Force
Modification Title and No: SAFETY ENHANCED REENTRY VEHICLE MN-59	11	CLC: LGM-30	Class P
Models of Missile Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

INCLACETED

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.

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

FY09 was the final year of funding for the SERV program with all deliveries completed. Installation is conducted by wing-level maintenance technicians.

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-	09	FY	-10	FY-	11	FY	-12	FY	7-13
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)		231.183										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	459	179.438	111	43.954		0.000	0	0.000	0	0.000	(0.000
EQUIP NONREC												
CHANGE ORDERS		7.498		2.368								
DATA												
SIM/TRAINER												
SUPPORT-EQUIP		66.832										
OGC		6.679		1.978								
SHIPPING FIXTURES		8.600										
TOTAL COST (BP-2100) (Totals may not add due to rounding)	459	269.047	111	48.300								

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

	FY	7-14	FY	7-15	TO C	COMP	TOT	AL
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>QTY</u>	COST	<u>QTY</u>	<u>COST</u>
RDT&E (3600)								231.183
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							570	223.392
EQUIP NONREC								
CHANGE ORDERS								9.866
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								66.832
OGC								8.657
SHIPPING FIXTURES								8.600
TOTAL COST (BP-2100)								217.247
(Totals may not add due to rounding)							570	317.347
Mathed of Investories ODC/INTEDMEDIA	F F							

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 24 Months

Follow-On Lead Time: 18 Months

Milestones

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

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(Continued)

02/01/2010 MOI	DIFICATION OF MISSILE	Exhibit P3	3A Congressional
FY 2011 PB		Appropriation: Missile Procure	ement, Air Force
Modification Title and No: ICBM SECURITY MODERNIZATION PROGRAM MN-591	4	CLC: LGM-30	Class P
Models of Missile Affected: LGM-30	Center:	PE 0101213F	Team SPACE

IDICI ACCIEIED

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 the LF Fast Rising B-Plug (a.k.a. Turbo B-Plug) securing a penetrated LF faster in order to delay or deny intruder entry.

FY11 funds procure 95 RVA kits to support installation at operational LFs and MAFs.

Missile Breakdown: Active 1335, Reserve 0, ANG 0, Total 1335

Development Status

Complete.

Projected Financial Plan

	PRIC	OR	FY-0	09	FY-	10	FY-	11	FY-	12	FY-	13
	<u>OTY</u>	COST	<u>QTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)		34.535										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	491	234.098	247	87.849	193	72.445	95	14.693	110	16.846	114	17.305
EQUIP NONREC												
CHANGE ORDERS		7.486		3.602		3.154		2.266		1.721		1.230
DATA								0.518		0.257		
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		16.828		2.234		1.880		7.677		3.777		1.710
TOTAL COST (BP-2100)	101	250 412	2.47	02 (05	102	77.470	0.5	05 154	110	22 (01	114	00.045
(Totals may not add due to rounding)	491	258.412	247	93.685	193	77.479	95	25.154	110	22.601	114	20.245

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

			<i>Y</i> -14	FY-	-15	ТО	COMP		TOTA	AL
		<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)										34.535
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT		8	5 13.142					1	335	456.378
EQUIP NONREC								-		
CHANGE ORDERS			0.739							20.198
DATA										0.775
SIM/TRAINER										
SUPPORT-EQUIP										
OGC			0.894		5.781					40.781
TOTAL COST (BP-2100)										
(Totals may not add due to rou	inding)	8	5 14.775		5.781			1,:	335	518.132
Method of Implementation: ORG/IN	NTERMEDIA	ГЕ								
I I I I I I I I I I I I I I I I I I I	Initial Lead 7		hs	Follow-O	On Lead Tim	e: 6 Month	IS			
Milestones										
<u></u>	FY-03 F	Y-04 FY	-05 FY-06	FY-07	FY-08	<u>FY-09</u>	FY-10	FY-11	FY-	-12 FY-13
Contract Date (Month/CY)		2/04 01/		01/07	01/08	01/09	01/10	01/11	01/	
Delivery Date (Month/CY)		8/04 07/	05 07/06	07/07	07/08	07/09	07/10	07/11	07/	12 07/13

(Continued)

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	UNCLASSIFIED		
02/01/2010	MODIFICATION OF MISSILE	Exhibit P3	A Congressional
FY 2011 PB		Appropriation: Missile Procure	ement, Air Force
Modification Title and No: Mintueman III Solid Rocket Motor Warm Li	ne Program MN-5917	CLC: LGM-30	Class P
Models of Missile Affected: LGM-30	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

Description/Justification

This program was approved as a New Start in the FY2009 Omnibus. The Mintueman III Solid Rocket Motor Warm Line Program is a low-rate production line for Minuteman III solid rocket motors. The purpose of the SRMWL Program is to sustain and maintain the unique manufacturing and engineering infrastructure necessary to preserve the Minuteman III solid rocket motor production capability. A delivered unit is a motor set and consists of a Stage 1, Stage 2, and Stage 3 motor. An additional motor set will be produced each year to be consumed for Production Quality Assurance (PQA) testing. 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.), motor transportation, PQA testing, and Government travel.

Missile Breakdown: Active 7, Reserve , ANG , Total 7

Development Status

N/A

Projected Financial Plan

	PRIOR			-09	FY-		FY-		FY-		FY	
RDT&E (3600)	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	COST	<u>QTY</u>	<u>COST</u>
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA					4	37.329	3	39.207	0	0.000		
SIM/TRAINER SUPPORT-EQUIP OGC INSTALLATION OF HARDWARE FY-10 4 KITS FY-11 3 KITS				10.000	[4]	5.546	[3]	5.033		33.993		
TOTAL INSTALL					4		3					
TOTAL COST (BP-2100) (Totals may not add due to rounding)				10.000	4	42.875	3	44.240		33.993		
INSTALLATION QTY					4		3					

Fact Sheet: LGM-30 MN-5917 Mintueman III Solid Rocket Motor Warm Line Program (Continued)

	FY-14 OTY COST	FY-15 OTV COST		TOTAL	
RDT&E (3600)	<u>OTY</u> <u>COST</u>	<u>OTY</u> <u>COST</u>	<u>OTY COST OTY</u>	<u>COST</u>	
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER				7 76.536	
SUPPORT-EQUIP OGC INSTALLATION OF HARDWARE				54.572	
FY-10 4 KITS FY-11 3 KITS				[4]	
TOTAL INSTALL				[3] 7	
TOTAL COST (BP-2100) (Totals may not add due to rounding)				7 131.108	
INSTALLATION QTY				7	
Method of Implementation: COMBINATION Initial Lead Ti	me: 6 Months	Follow-On Lead Time: 4	Months		
<u>Milestones</u> <u>FY-08</u> <u>FY</u> Contract Date (Month/CY) Delivery Date (Month/CY)	<u>-09</u> <u>FY-10</u> <u>FY-11</u> 01/10 01/11 07/10 05/11	01/12 01/13 0	<u>Y-14</u> <u>FY-15</u> 1/14 01/15 5/14 05/15		
Installation Schedule					
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	<u>FY-09</u> <u>2</u> 3 4 1 2 0 0 0 0 0 0	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	1 0 0 0 0	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	

(Continued)

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02/01/2010	MODIFICATION OF MISSILE	Exhibit P3	A Congressional
FY 2011 PB		Appropriation: Missile Procure	ment, Air Force
Modification Title and No: LOW COST MODIFICATIONS MN-999999X		CLC: LGM-30	Class P
Models of Missile Affected: LGM-30G	Center: Kirtland, NM	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. FY08 miscellaneous modifications to the system included the Weapon System Processor Conversion, the NS50 Leak & Fill Station, and 76 battery chargers at launch facilities. The battery chargers were a safety modification.

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

Development Status

N/A

Projected Financial Plan

	PR	IOR	FY	7-09	FY	7-10	FY	7-11	FY	7-12	FY	7-13
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<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		18.870		2.062		1.622		1.417		1.548		2.361
TOTAL COST (BP-2100)		10.070		2.0(2		1 (22		1 417		1 5 4 9		2 2 (1
(Totals may not add due to rounding)		18.870		2.062		1.622		1.417		1.548		2.361

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

			FY-14		FY-			COMP		TOTAL					
RDT&E (3600)		<u>C</u>	DTY	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>CO</u>	<u>ost</u>				
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP															
MISC				2.378		2.920				3	3.178				
TOTAL COST (BP-2100) (Totals may not add due to re	ounding)			2.378		2.920				3	3.178				
Method of Implementation: ORG/I		DIATE ad Time: 0	Months		Follow-C	On Lead Tin	ne: 0 Month	15							
<u>Milestones</u> 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>	<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>
Contract Date (Month/CY) Delivery Date (Month/CY)	<u>FY-15</u>														

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BUDGET ITEM JUSTIFICATION DATI (EXHIBIT P-40)									
	N/BUDGET ACTIV UREMENT-AIR FO		difications		P-1 ITEM NOMEN				
	2009	2010	2011	OCO 2011	Total 2011	2012	2013	2014	2015
COST (In Mil)	\$0.255	\$0.257	\$0.260	\$15.000	\$15.260	\$0.266	\$0.271	\$0.277	\$0.280

FY2011 funding totals include \$15.0M requested for Overseas Contingency Operations.

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 FY11 is the AGM-65 B to H Conversion of the Maverick. Modifications are budgeted and programmed below.

<u>CLASS</u> P	MOD <u>NR</u> 650002	MODIFICATION <u>TITLE</u> AGM-65 B TO H UPGRAD	<u>FY-09</u> 0.3	<u>FY-10</u> 0.3	<u>FY-11</u> 0.3	OCO <u>FY-11</u> 15.0	Total <u>FY-11</u> 15.3	<u>FY-12</u> 0.3	<u>FY-13</u> 0.3	<u>FY-14</u> 0.3	<u>FY-15</u> 0.3	COST <u>TO GO</u>	TOTAL <u>PROG</u> 17.4
TOTAL FO	OR CLASS P		0.3	0.3	0.3	15.0	15.3	0.3	0.3	0.3	0.3	0.0	17.4
TOTAL FO	OR WEAPON	SYSTEM AGM-65	0.3	0.3	0.3	15.0	15.3	0.3	0.3	0.3	0.3	0.0	17.4

Totals may not add due to rounding.

TOTAL PROG includes Prior Year and Cost To Go dollars.

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

02/01/2010
FY 2011 PB
Modification Title and No: AGM-65 B TO H UPGRADES MN-650002

UNCLASSIFIED MODIFICATION OF MISSILE

Exhibit P3A Congressional Appropriation: Missile Procurement, Air Force CLC: AGM-65 Class P

Models of Missile Affected: AGM-65B Maverick

Center: OO-ALC - Hill AFB, UT

PE 0207313F Team POWER

Description/Justification

FY2011 funding totals include \$15.000M requested for Overseas Contingency Operations.

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 (FMS) 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.

In FY2011 OCO, funds will procure up to 200 AGM-65L Laser Maverick missiles with delivery expected in Oct 2013. AGM-65L is the Air Force Laser Maverick missile. The missile is a modification of inventory baseline Maverick missiles replacing electro-optical TV seeker components with new Semi-Active Laser (SAL) components. The modification, development, testing, prototypes and Low Rate Initial Production (up to 100 missiles) are being funded by an FMS credit program with Raytheon Missile Systems. Overseas Contingency Operation funds are required to procure these missiles once the modification is proven to provide the lethal capability required by the warfighter in current conflicts. The AGM-65L will aid in striking moving targets traveling at high velocities.

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

Development Status

Not Applicable.

Projected	Financial	Plan
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		OR		-09		-10		-11	FY			-13
RDT&E (3600)	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP												
CONTRACT SUPPORT FY11 OCO Request INSTALLATION OF HARDWARE TOTAL INSTALL		0.496		0.255		0.257		0.260 15.000		0.266		0.271
TOTAL COST (BP-2100) (Totals may not add due to rounding)		0.496		0.255		0.257		15.260		0.266		0.271
INSTALLATION QTY	387											

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

			FY-14		FY-			COMP		TOTAL		
RDT&E (3600)		<u>0</u>	TY	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>CC</u>	<u>OST</u>	
PROCUREMENT (3020) INSTALL KITS												
KITS NONRECUR												
EQUIPMENT EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER SUPPORT-EQUIP												
CONTRACT SUPPORT				0.277		0.280					2.362	
FY11 OCO Request	-									1	5.000	
INSTALLATION OF HARDWAR TOTAL INSTALL	E											
TOTAL COST (BP-2100) (Totals may not add due to re	ounding)			0.277		0.280				1	7.362	
INSTALLATION QTY										205		
										387		
Method of Implementation: CONT	RACTOR FA	CILITY										
	Initial Lead	Time: 1	8 Months		Follow-C	In Lead Tim	e: 18 Mont	hs				
<u>Milestones</u>	<u>FY-06</u>	FY-07	<u>FY-08</u>	<u>FY-09</u>	FY-10	FY-11	FY-12	FY-13	<u>FY-14</u>	FY-15	<u>FY-16</u>	FY-17
Contract Date (Month/CY)												
Delivery Date (Month/CY) Contract Date (Month/CY)												
Delivery Date (Month/CY)												
Installation Schedule												

		FY	-06			FY	-07			<u>FY</u>	-08	
Quarter	1	2	3	4	1	2	3	4	1	2	3	4
Input					97	97	98	95				
Output					70	97	97	98	95			

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<u>FY-18</u>

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			BUDGE	ET ITEM JUSTIFIC (EXHIBIT P-40)	ATION				DATE February 2010
	N/BUDGET ACTIV UREMENT-AIR FO		difications		P-1 ITEM NOMEN	ICLATURE: AGM	-88		
	2009	2010	2011	OCO 2011	Total 2011	2012	2013	2014	2015
COST (In Mil)	\$0.000	\$30.193	\$4.079	\$0.000	\$4.079	\$23.686	\$4.979	\$0.000	\$0.000

This line item funds modifications of the AGM-88, High Speed Anti-Radiation Missile (HARM). The AGM-88C-1 HARM is designed to target and destroy threat radar installations and transmitters. The primary modification budgeted for the AGM-88 in FY11 is the AGM-88 HARM Destruction of Enemy Air Defenses (DEAD). The modifications are listed below.

<u>CLASS</u> P	MOD <u>NR</u> _2984	MODIFICATION <u>TITLE</u> HARM Control Section Mo	<u>FY-09</u>	<u>FY-10</u> 30.2	<u>FY-11</u> 4.1	OCO <u>FY-11</u>	Total <u>FY-11</u>	<u>FY-12</u> 23.7	<u>FY-13</u> 5.0	<u>FY-14</u>	<u>FY-15</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 62.9
TOTAL FC	OR CLASS P		0.0	30.2	4.1	0.0	4.1	23.7	5.0	0.0	0.0	0.0	62.9
TOTAL FC	OR WEAPON	SYSTEM AGM-88	0.0	30.2	4.1	0.0	4.1	23.7	5.0	0.0	0.0	0.0	62.9

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. 11 1
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02/01/2010	UNCLASSIFIED MODIFICATION OF MISSILE		A Congressional
FY 2011 PB Modification Title and No: HARM Control Section Modification MN2984		Appropriation: Missile Procure CLC: AGM-88	ement, Air Force Class P
Models of Missile Affected: AGM-88C	Center: AAC Eglin AFB	PE 0207162F	Team INFO

Description/Justification

The AGM-88C-1 High Speed Anti-Radiation Missile (HARM) program is supported by long range planning objectives identified in Defense Planning Guidance (DPG) and the HQ ACC Air Superiority Mission Area Plan. Defense planning guidance requires fighter aircraft to accomplish the conventional warfare strategies of attaining air superiority and supporting surface operations. To execute these strategies, Combat Air Forces (CAF) must be able to conduct air operations around-the-clock under various weather conditions against numerous enemy ground threats employing a full spectrum of air defense systems to include countermeasures. The AGM-88C-1 HARM is designed to target and destroy threat radar installations and transmitters. The effectiveness of AGM-88C-1 can be significantly improved by modifying the missile control section to provide precision navigation capability. This modification will include addition of a Global Positioning System (GPS) receiver and Inertial Measurement Unit (IMU), comprised of a high-precision gyroscope, to replace existing navigation hardware. The modification also includes a new control section microprocessor with associated software to merge targeting solutions from navigation and seeker systems. The F-16CJ aircraft is an essential component of successful air superiority operations. An F-16CJ armed with an AGM-88 and modified missile control section will have an improved capability to engage an expanded set of enemy Integrated Air Defense Systems (IADS) targets compared to conventional HARMs. This AGM-88 control section modification will increase probability of hit (POH) against systems using counter-HARM techniques, provide high speed point-to-point capability, and reduce the potential for collateral damage and fratricide. Current program funding procures approximately 185 control section modifications (CSM) in FY12. Additional CSMs will be procured in FYs12 and 13 pending funds availability. The AF Form 1067, Modification Proposal, requirement is for approximately 500 units.

Missile Breakdown: Active 185, Reserve 0, ANG 0, Total 185

Development Status

Development of the HARM DEAD Attack Module (HDAM) modification to the HARM Control Section was accomplished through a joint Air Force-contractor research and development effort. Flight-worthy assets were delivered and integrated into the F-16 M4+ OFP Flight Test Program in mid-2005. Full capability was demonstrated with three missile launches in 2006. Additionally, another contractor has developed an upgrade to the HARM control section for use with the Navy's AARGM program, which may be adaptable for use on Air Force missiles. After completing market research, the program office briefed SAF/AQ in Mar 09 and proposed a competitive acquisition approach which was approved by OSD (AT&L). On 28 Jul 09, the AFPEO for Weapons approved an acquisition strategy for awarding limited production contracts in FY10 to two competing contractor's for delivery of five modified control sections each. Performance of each contractor's modified control section will be verified through lab and flight testing on the F-16 aircraft. Selection of a contractor for full production of modified HARM control sections will be based on lowest price that meets minimum performance parameters as specified in the approved AF Form 1067. First full production contract award is planned for mid-FY12.

Projected Financial Plan

	PR	IOR	FY	-09	FY-	10	FY	-11	FY-	12	FY	-13
	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR									185	21.646		
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER						3.865						
SUPPORT-EQUIP PROGRAM MNGMT						2.770		1.998		1.976		1.465
TELEMETRY (E-9)						1.555		1.996		1.970		1.405
LIMITED PRODUCTION UNITS					[10]	9.000						
TEST					[10]	1.000		0.659				
FLT TEST								1.422				
				Page 1	1-2							

Fact Sheet: AGM-88 MN-_2984 HARM Control Section Modification

(Continued)

Projected Financial Plan Continued

-	PR	IOR	FY	-09	FY	-10	FY	-11	FY-	12	FY-	13
	<u>QTY</u>	COST	<u>QTY</u>	COST	<u>QTY</u>	COST	<u>QTY</u>	COST	<u>OTY</u>	COST	<u>QTY</u>	<u>COST</u>
SHIPPING FIXTURES						0.003				0.064		0.060
OTHER						12.000						3.454
INSTALLATION OF HARDWARE												
FY-12 185 KITS											[100]	
TOTAL INSTALL											100	
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)						30.193		4.079	185	23.686		4.979
INSTALLATION QTY											100	
											100	

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Fact Sheet: AGM-88 MN-_2984 HARM Control Section Modification (Continued)

		-14 COST	FY-		TO CO		ТОТ		
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							185	21.646	
EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP PROGRAM MNGMT TELEMETRY (E-9) LIMITED PRODUCTION UNITS TEST FLT TEST SHIPPING FIXTURES OTHER INSTALLATION OF HARDWARE FY-12 185 KITS	[85]						[10]	3.865 8.209 1.555 9.000 1.659 1.422 0.127 15.454	
TOTAL INSTALL	85						185		
TOTAL COST (BP-2100) (Totals may not add due to rounding)							185	62.937	
INSTALLATION QTY	85						185		
Method of Implementation: CONTRACTOR FAC Initial Lead T		hs	Follow-0	On Lead Tin	ne: 12 Month	S			
Milestones <u>FY-08</u> <u>FY</u> Contract Date (Month/CY) Delivery Date (Month/CY)	<u>Y-09</u> 06/1 06/1	0	<u>FY-12</u> 05/12 05/13						
Installation Schedule									
<u>FY-08</u> Quarter 1 2 3 4 1 Input Output	<u>FY-09</u> 2 3	4 1 2	<u>FY-10</u> 2 3 4	$1 \frac{FY}{2}$	<u>-11</u> 3 4	1 2 1	2 3 4 1	50 5	<u>FY-1</u> 2 35 35

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			BUDGE	ATION	DATE February 2010				
	N/BUDGET ACTIV UREMENT-AIR FO		difications		P-1 ITEM NOMEN	ICLATURE: AGM	-86		
	2009	2010	2011	OCO 2011	Total 2011	2012	2013	2014	2015
COST (In Mil)	\$10.120	\$0.000	\$10.795	\$0.000	\$10.795	\$10.013	\$6.267	\$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 FY11.

<u>CLASS</u> P	MOD <u>NR</u> _3165	MODIFICATION <u>TITLE</u> AGM-86B TRAINERS	<u>FY-09</u> 4.0	<u>FY-10</u>	<u>FY-11</u>	OCO <u>FY-11</u>	Total <u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	COST <u>TO GO</u>	TOTAL <u>PROG</u> 9.0
	860001	AGM-86B SERVICE LIFE	2.2		2.2			9.1	2.9				19.4
	860004	CATIK PAYLOAD DOOR	3.9		8.6			0.9	3.3				74.4
	Z88888	ADJUSTMENTS	0.0	0.0									
TOTAL FO	R CLASS P		10.1	0.0	10.8	0.0	10.8	10.0	6.3	0.0	0.0	0.0	102.8
TOTAL FO	R WEAPON	SYSTEM AGM-86	10.1	0.0	10.8	0.0	10.8	10.0	6.3	0.0	0.0	0.0	102.8

Totals may not add due to rounding.

TOTAL PROG includes Prior Year and Cost To Go dollars.

P-1 SHOPP LIS ITEM NO. 12	PAGE NO. 1	
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02/01/2010 FY 2011 PB Modification Title and No: AGM-86B TRAINERS MN- 3165

UNCLASSIFIED MODIFICATION OF MISSILE

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

Models of Missile Affected:

Center: OO-ALC

PE 0101122F Team SPACE

Description/Justification

AGM-86B, The Air Launched Cruise Missile (ALCM), is a subsonic, air-to-surface strategic nuclear missile, operational since 1982. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike targets at any location within any enemy's territory. The ALCM was designed for both B-52H internal and external carriage. Investigations of the Air Force nuclear enterprise identified a significant shortfall in the number of high-fidelity payload-capable training missiles available for maintenance and load crew training activities. Current ALCM trainers and associated W80 trainer assets are insufficient in numbers and do not provide robust and realistic maintenance and load crew training. This program reflects the procurement of additional ALCM trainers and W80 trainers to satisfy this requirement.

ALCM Interface Trainers - The trainers are essential in supporting load crew proficiency. The ALCM Interface Trainers are new high-fidelity trainer assets modified from retired ALCMs. They will improve training effectiveness by providing a sufficient quantity of realistic, inert-payload capable ALCM training missiles and warhead trainers for payload verification, custody transfer, transport, aircraft loading and aircrew training. The missiles will retain all physical interfaces and electrical systems. The trainers are a onetime buy in FY11.

W-80 Type 3 Trainers - Is an INERT, unclassified, Department of Energy designed, USAF owned nuclear weapons trainer. The external characteristics mock the W80-1 warhead with the exception of removable components. The W80-1 Type 3 is used for weapon handling and load training and can be used as a tactical ferry payload when approved by the using service. The W80-1 Type 3 J-1 connector provides for an electrical/mechanical interface with the ALCM and provides continuity loops at J1 pins R-T and, r-F. The W80-1 Type is installed and removed from the ALCM in the same manner as the parent WR weapon, using the same procedures. The W80 Type 3 Trainers will be placed under the Equipment line.

Missile Breakdown: Active 88, Reserve, ANG, Total 88

Development Status

W80 Trainers will be produced by NNSA. The ALCM Trainers is currently in the technology development phase. The contractor will produce final product design by March 2010.

Projected Financial Plan

	PRI	OR	FY	-09	FY	-10	FY	7-11	FY	-12	FY	-13
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS			88	4.020								
KITS NONRECUR												
EQUIPMENT	53	5.000										
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-2100)		5.000	88	4.020								
(Totals may not add due to rounding)		5.000	00	4.020								

Fact Sheet: AGM-86 MN-_3165 AGM-86B TRAINERS

(Continued)

		FY	-14	FY	-15	TO C	OMP	TOT	AL
		<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								88	4.020
KITS NONRECUR								00	
EQUIPMENT								[53]	5.000
EQUIP NONREC									
CHANGE ORDERS									
DATA									
SIM/TRAINER									
SUPPORT-EQUIP	_								
TOTAL COST (BP-2100)								88	9.020
(Totals may not add due to round	ing)							00	9.020
Method of Implementation: ORG/INTE	ERMEDIATE								
Ini	itial Lead Tim	e: 18 Mont	ths	Follow-	On Lead Tim	e: 18 Month	s		
<u>Milestones</u>									
<u>FY</u>	<u>Y-07</u> <u>FY-0</u>	<u>)8 FY-</u>	<u>09</u>						
Contract Date (Month/CY)		01/1	1						

Contract Date (Month/CY)FY-08FY-09Delivery Date (Month/CY)01/1107/12

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02/01/2010	MODIFICATION OF MISSILE	Exhibit P	3A Congressional
FY 2011 PB		Appropriation: Missile Procur	rement, Air Force
Modification Title and No: AGM-86B SERVICE LIFE EXTI	ENSION PROGRAM MN-860001	CLC: AGM-86	Class P
Models of Missile Affected: AGM-86B	Center: OC-ALC - Tinker AFB Okla City, OK	PE 0101122F	Team SPACE

LINCL ASSIELED

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 Program (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. Additionally, the SLEP program identifies components on the ALCM are currently experiencing aging and obsolescence issues, and the SLEP initiative will deter these issues before they become a fleet wide problem. These replacement components will be purchased under the SLEP I and SLEP II contracts. Service Life Extension of this critical weapon is essential to meet Air Combat Command (ACC) and United States Strategic Command (USSTRATCOM) commitments (also known as OPLAN 8010). The SLEP items will be purchased as kits to be installed on the missiles. Multiple kits will be purchased for each missile in the inventory.

Demilitarization- A reduction in the ALCM fleet has been directed by the SECDEF.

SLEP I - SLEP I is the first phase of the SLEP initiative. The components that will be procured include W-1 cable, Electro-Mechanical Linear Actuator, and the Air Cycle Machine. SLEP I will end in FY12. There will be an overlap of SLEP I & II in FY12 raising the total quantity to 200.

SLEP II - SLEP II is the second phase of the SLEP initiative. The components that will be procured include the Warhead Arming Device (WAD), Guided Missile Flight Controller, and Rotary Switch. SLEP II will run from FY12 - FY16.

Missile Breakdown: Active 700, Reserve 0, ANG 0, Total 700

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 ALCM SLEP is currently in Phase III Life Cycle Cost Analysis. More recent SLEP assestments have identified ALCM components - W1 cable, Warhead Arming Device (WAD), Electro-Mechanical Linear Actuator and the Air Cycle Machine that will need to be addressed.

<u>Projected Financial Plan</u>	PRI	OR	FY-)9	FY	7-10	FY-	11	FY-	12	FY-1	13
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	COST	OTY	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	120	2.068	120	2.151			120	2.240	200	7.896	140	2.935
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS		0.268								0.350		
DATA		0.300								0.500		
SIM/TRAINER												
SUPPORT-EQUIP		0.300								0.400		
TOTAL COST (BP-2100) (Totals may not add due to rounding)	120	2.936	120	2.151			120	2.240	200	9.146	140	2.935

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

			FY-14		FY-1	15	TO	COMP		TOT	AL
		<u>O</u>	TY	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>O</u>]	ſΥ	<u>COST</u>
RDT&E (3600)											
PROCUREMENT (3020)											
INSTALL KITS										700	17.290
KITS NONRECUR											
EQUIPMENT											
EQUIP NONREC											
CHANGE ORDERS											0.618
DATA SIM/TRAINER											0.800
SUPPORT-EQUIP											0.700
TOTAL COST (BP-2100)											
(Totals may not add due to ro	unding)									700	19.408
Method of Implementation: ORG/I	NTERMED	IATE									
-	Initial Lea	d Time: 1	5 Months		Follow-O	n Lead Tim	e: 15 Mont	ths			
<u>Milestones</u>											
	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	FY-11	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>		
Contract Date (Month/CY)		06/09	01/10	01/11	05/12	05/13	05/14	05/15	05/16		
Delivery Date (Month/CY)		09/10	04/11	04/12	08/13	08/14	08/15	08/16	08/17		

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(Continued)

UNCLASSIFIED MODIFICATION OF MISSILE

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

Models of Missile Affected: AGM-86B

Modification Title and No: CATIK PAYLOAD DOOR MN-860004

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

PE 0101122F Team SPACE

Description/Justification

02/01/2010

FY 2011 PB

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 Program (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. This effort also reflects a procurement effort of the CATIK Battery Sets required for the effective use of the CATIK doors.

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. The original CATIK contract purchased the initial 74 doors. The remaining 20 doors will be purchased using the ALCM/CALCM contractor logistic support (CLS) contract already in place in order to meet ACC HQ directed requirements.

CATIK Battery Set - The CATIK Battery Set is used in conjunction with the CATIK payload doors. The set consists of the flight termination set (FTS) battery and instrumentation battery. The FTS battery powers the FTS which serves as a measure of last resort to abort the missile flight during the test process; the FTS is part of the CATIK. The instrumentation battery is what powers the CATIK telemetry systems during the actual flight testing process. There is currently a two-year lead time for from purchase until delivery. These purchases are essential to fulfilling AFGSC HQ requirements. The cost of the battery sets will fall under the "Equipment" line of the CATIK P3 documents.

Portable Flightline Tester (PFT) - One time buy that will increase mission readiness for the ALCM/CALCM flight test program. The procurement of the Portable Flightline Tester (PFT) will supply the ALCM System Integration Lab with a third tester. The third PFT will allow any software development to proceed with no impact to the current flight line operations. The additional PFT will allow any developmental procedures to be developed and ran prior to implementation in the field.

Missile Breakdown: Active 94, Reserve 0, ANG 0, Total 94

Development Status

The ALCM SLEP program is a continuing effort to identify potential areas and recommend solutions before they can become fleet wide issues. Initial SLEP assessment required the development and acquisition of new flight test payload doors, replacement of the current navigation system, as well as replacement of associated Operational Test & Evaluation (OT&E) hardware and software. The CATIK payload door contains a Joint Test Assembly (JTA) package. Test door assets will be procurred for the continued testing of the ALCM. The ALCM SLEP is currently in Phase III Life Cycle Cost Analysis.

Projected Financial Plan

	PRIC)R	FY-0	09	FY	7-10	FY-	11	FY-	12	FY	-13
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>
RDT&E (3600)		38.758										
PROCUREMENT (3020)												
INSTALL KITS	74	40.500	5	3.750			10	8.555	1	0.867	4	3.332
KITS NONRECUR												
EQUIPMENT	25	1.800										
EQUIP NONREC		6.062										
CHANGE ORDERS		2.588		0.198								
DATA		1.691										
				Page 12	2-6							

Fact Sheet: AGM-86 MN-860004 CATIK PAYLOAD DOOR

(Continued)

Projected Financial Plan Continued

	PRI	OR	FY	-09	FY	-10	FY-	11	FY-	12	FY	-13
	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
SIM/TRAINER		1.761										
SUPPORT-EQUIP		3.309										
OGC												
TOTAL COST (BP-2100) (Totals may not add due to rounding)	74	57.711	5	3.948			10	8.555	1	0.867	4	3.332

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Fact Sheet: AGM-86 MN-860004 CATIK PAYLOAD DOOR (Continued)

			FY-14		FY-1	15	TO	COMP	-	FOTAL		
		<u>0</u>	TY	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>C</u>	<u>OST</u>	
RDT&E (3600)											38.758	
PROCUREMENT (3020)												
INSTALL KITS KITS NONRECUR										94	57.004	
EQUIPMENT									Ľ	25]	1.800	
EQUIPNONREC]	6.062	
CHANGE ORDERS											2.786	
DATA SIM/TRAINER											1.691 1.761	
SUPPORT-EQUIP											3.309	
OGC												
TOTAL COST (BP-2100)	1°)									94	74.413	
(Totals may not add due to roun	ding)									74	74.415	
Method of Implementation: ORG/INT	FRMEDI	ATE										
			0 Months		Follow-O	n Lead Tim	e: 16 Mont	hs				
Milestones												
-	FY-99	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>
Contract Date (Month/CY)							01/05	02/06	02/07	03/10	03/11	

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

<u>FY-13</u> 03/14

07/15

<u>FY-12</u>

03/13

07/14

<u>FY-11</u> 03/12

07/13

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09/06

06/07

06/08

07/11

07/12

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FY 2011 BUDGET ESTIMATES

BUDGET ACTIVITY 04 – SPARES AND REPAIR PARTS

FEBRUARY 2010

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Makibit P-40, Budget Item Justification Date: February 2010 Date: February 2010 Date: February 2010 Date: February 2010 Date: February 2010 Price Related Program Element for Code B Items: N/A Other Related Program Elements: FY 2011 Total ID Code Prior Years FY 2000 FY 2011 Total Total Total Telements: Total Total Telements: FY 2010 FY 2011 Total Total Telements: FY 2010 FY 2011 Total Total TBD TBD TBD Total Telements: FT 2011 FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 To Comp Total Total Colspan="6">Colspan="6"													
Missile Procurement, A	Air Forc	e, Budget	Activity	04, Spa	res and	Repair P	arts, Ite	m No.	lissile In	itial/Rep	lenishm	ent Spar	es
13			•	•		-	-			•		-	
Program Element for Code B Ite	ems:	N/A			Other Rela	ated Program	n Elements:	:					
							1						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А											TBD	TB
Total Proc Cost (\$ M)			29.396	69.984	43.192	0.000	43.192	45.415	49.221	57.248	38.720	TBD	TB
Description													
<u>.</u>	rogram 26)	and Replenis	hment Spar	es (Budget	Program 25	5)							
		,	~ F	(8.	8								
Program Description: MISSII F	INITIAL	SPARES (Bud	loet Proora	n 26) Mise	sile Initial S	Snares are re	auired to fi	ll the initia	l snare narts	s nineline or	inventory	for	
						-	-						
		•	-				*	-		*	*		
	oments, ass	semones, and	subassembl	ies mat mus	si be availat	he for issue	at all levels	s of supply	in time to s	upport and i	namam ne	wiy	
fielded end fiems.													
Initial sparse are funded in the t	wo program	n comonte do	coribad bal	2007									
initial spares are funded in the t	wo program	n segments de	scribed bei	ow.									
Working Conital Fund (WCE)	norac Sin	aa EV04 maat	anoras ara	nurahaadu	sing oblige	tion outhori	tu in the W	CE When	the energy	ra daliwara	this contr	o1	
• • • • • • •	*		*	*			•		*			ai	
1		* I I		program seg	ment are R	eadiness Sp	ares Packag	ges, New A	equisition S	pares, Mod	ification		
Spares, Support Equipment, Off	her Product	ion, and Cons	umables.										
			1	1 1. 41	L		L. 1		•••••••••	41	(T		
	-	-			-		-	•		the contrac	t. Types of		
spares in this program segment	are Contrac	ctor Logistics	Support, Si	mulators/1r	amers, Clas	ssified Equi	oment, and	Munitions					
Program Description: MISSILE	DEDI ENI	CUMENT CD	ADES (Du	last Drogram	m 25) The	Missile De	Jonishmont	t Sporag pr	aram funda	all ballistic	and		
non-ballistic missile replenishm					· · · · · ·			· ·	-			200	
Replenishment spares include st	*	-		* *	*	-	*				lissile syste	1115.	
Replemsment spares menude st	uch nems a	S TOCKET IIIOIO	15, Cables, I	elemeny pa	ckages, and		components	5.					
This program has associated Re	search Dev	elopment Tes	t and Evalu	ation fundir	ng in PEs 1	1120F. 2716	51F. 11122F	F. and 2716	3F.				
		1			0	,	,	,					
FY 2011 Program Justification	_												
LGM-30 Minuteman III Mods c		-	*	requirement	s for FY11.	. LGM-30 N	Minuteman	III and AC	M-88A Tac	ctical AGM	Missile driv	/e	
the majority of FY11 replenishr	nent spares	requirements											
				D 1 Char		om No. 10					Dudaut	Home list	fication
				r-1 2000	ping List It	em No. 13						Item Justi	
					ASSIFIE						Exhibit	: P-40, pac	e 1 of 6

Exhibit P-5, Weapon System Cost Ana	alysis									Date: Feb	oruary 20	010	
Appropriation (Treasury) Code/CC/BA/BSA/Item C		r						P-1 Line	e Item Nomer		,		
Missile Procurement, Air Force,			v 04. Sp	ares and	d Repa	ir Parts.	Item No				ishme	nt Spare	s
13	Langer	,	, e ., e p										•
Manufacturer's Name/Plant City/State Location	ion			Subline Ite	em								
Weapon System	Ident						Cost in Mi	llions of					
Cost Elements	Code		FY 2009			FY 2010			FY 2011		F	Y 2011 OC	
		_		Total	_		Total			Total	_		Total
		Qty	Unit Cost	++	Qty	Unit Cost		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
INITIAL SPARES (Budget Program 26)	A			4.978			10.794			10.957			
REPLEN SPARES (Budget Program 25)	A			24.418			59.190			32.235		+	
TOTAL PROGRAM				29.396			69.984			43.192			
Comments													
					11N	10							
			P-1 Sho	opping List	Item No	. 13				Weapo	on Syste	m Cost Ar	nalysis

Exhibit P-18A, Initial Spare Funding Summary				Date: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature		
Missile Procure	ment, Air Force, Budget Activity 04, Spares a	Item No. 13 Mis	Missile Initial/Replenishment Spares			
Initial Spare Funding Summary	Initial Spare Funding Summary		_			
<u>P-1 LINE</u>	END ITEM NOMENCLATURE	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011 OCO</u>	
1	Tactical AIM Missile	1.235	1.57	1.558		
2	Air Launched Cruise MSL	0.194	0.000	0.000		
3	Advanced Medium Range Air-to-Air Missile (AMRAAM)	2.155	0.07	0.079		
4	LGM-30 Minuteman III Mods	1.394	9.140	9.320		
5	Min Essential Emergency Communication Network (MEECN)	0.000	0.000	0.000		
	TOTAL INITIAL SPARES	4.978	10.794	10.957	0.000	

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

Exhibit P-18A, Initial Spare Funding				Date: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature		
Missile Procure	ement, Air Force, Budget Activity 04, Spares	tem No. 13 M	Missile Initial/Replenishment Spares			
Initial Spare Funding	Initial Spare Funding					
<u>P-1 LINE</u>	END ITEM NOMENCLATURE	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011 OCO</u>	
	WCF SPARES	1.518	0.0	48 0.157	0.000	
	EXEMPT SPARES	3.460	10.7	46 10.800		
	TOTAL INITIAL SPARES	4.978	10.7	94 10.957	0.000	

P-1 Shopping List Item No. 13
Exhibit P-18A, Rep	lenishment Spare Funding Summary			Date: Februa	ry 2010
Appropriation (Treasury)	Code/CC/BA/BSA/Item Control Number		P-1 Lir	ne Item Nomenclature	
Missile Procure	ment, Air Force, Budget Activity 04, Spares an	d Repair Parts, I	tem No. 13 Miss	sile Initial/Repleni	shment Spares
Replenishment Spare Funding Summary	Replenishment Spare Funding Summary	-			-
<u>P-1 LINE</u>	END ITEM NOMENCLATURE	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011 OCO</u>
1	AIM-9 Tactical AIM Missile (0207161F)	4.238	0.817	3.514	
2	AGM-86 Air Launced Cruise Missile (0101122F) (ALCM)	0.270	10.875	0.266	
3	LGM-30 MINUTEMAN (0101213F) (MM III)	14.557	40.304	17.676	
7	AGM-88A Tactical AGM Missile (0207162F) (HARM)	2.827	6.393	9.981	
8	AIM-120 Advanced Medium Range Air to Air Missile (0207163F) (AMRAAM)	0.211	0.801	0.798	
10	AGM-65D Maverick (0207313F)	2.315	0.000	0.000	
	TOTAL REPLENISHMENT SPARES	24.418	59.190	32.235	0.000

Exhibit P-18A, Repl	enishment Spare Funding				Date: Februar	ry 2010
Appropriation (Treasury) C	Code/CC/BA/BSA/Item Control Number			P-1 Lin	e Item Nomenclature	
Missile Procurer	nent, Air Force, Budget Activity 04, Spares a	nd Repair Parts,	Item No. 13	Miss	ile Initial/Repleni	shment Spares
Replenishment Spare Funding	Replenishment Spare Funding					
<u>P-1 LINE</u>	END ITEM NOMENCLATURE	<u>FY 2009</u>	<u>FY 2010</u>		<u>FY 2011</u>	<u>FY 2011 OCO</u>
	WCF SPARES	0.000		0.000	0.000	0.000
	EXEMPT SPARES	24.418	5	9.190	32.235	
	TOTAL REPLENISHMENT SPARES	24.418	5	9.190	32.235	0.000

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

FY 2011 BUDGET ESTIMATES

BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT

FEBRUARY 2010

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Exhibit P-40, Budget Item Ju	stification									Date:	February 20	010	
Appropriation (Treasury) Code/CC/B	A/BSA/Item 0	Control Number						P-1	Line Item No	omenclature			
Missile Procurement, A	ir Force,	Budget Ad	ctivity 05	, Other S	Support,	Item No.	. 14	Ad	dvanced	EHF			
Program Element for Code B Item	ns:	N/A			Other Relat	ted Program	Elements:						
						FY 2011	Total						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А	1		1			0	1		1			4
Cost (\$ M)		522.627	16.065	1837.302	38.078		38.078	875.862	61.466	953.411	78.334	TBD	TBD
Advance Proc Cost (\$ M)		227.381	166.557		208.520		208.520		225.535		243.939	TBD	TBD
Weapon System Cost (\$ M)		750.008	182.622	1837.302	246.598	0.000	246.598	875.862	287.001	953.411	322.273	TBD	TBD
Initial Spares (\$ M)		0.000					0.000						0.000
Total Proc Cost (\$ M)		750.008	182.622	1837.302	246.598	0.000	246.598	875.862	287.001	953.411	322.273	TBD	TBD
Flyaway Unit Cost (\$ M)							0.000						
Wpn Sys Unit Cost (\$ M)							0.000						

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) providing 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 Kingdom of the Netherlands).

In September 2008, following completion of a Service Cost Position (SCP), the SECAF notified Congress of a critical unit cost breach. First time integration and test challenges and flight hardware problems with SV-1 delayed SV-3, the first procurement funded satellite. SV-3 launch is now projected in September 2012 and SV-4 is projected to launch in September 2016. The addition of SV-4 after a four year production break and the schedule delays to SV-3 each contributed significantly to the unit cost growth. A Nunn-McCurdy review, to include an OSD Cost Analysis Improvement Group (CAIG) Independent Cost Estimate (ICE) for a four-satellite constellation, has completed and the program was certified on 29 December 2008. MPAF dollars were added in FY10-15 to match the OSD CAIG cost estimate.

The FY10 PB eliminated funding for the Transformational Satellite Comunications System (TSAT) program and the FY11 PB adds procurement of AEHF SV-5 and SV-6, and initiates an AEHF upgrade program (RDT&E) in FY12 with SV-7 Advance Procurement in FY15.

FY 2011 Program Justification

Fund efforts such as SV-3 launch operations support services; SV-5 advance procurement; continue technical support to include studies and analyses of future SVs; and continue program office and related support.

Appropriation (Treasury) Code/CC/BA/BSA/Item C	ontrol Number										ruary 20		
									e Item Nomer				
Missile Procurement, Air Force,	Budget A	ctivity	05, Othe	r Suppor	t, Item	No. 14		Adva	anced EH	F			
Manufacturer's Name/Plant City/State Location	1			Subline Iter	n								
Weapon System	Ident			·		Total	Cost in Mil	lions of I	Dollars				
Cost Elements	Code		FY 2009			FY 2010			FY 2011]	FY 2011 OC	O
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Satellite Vehicle 3 procurement		20		0.051	29	enii eest	327.248	20	enit cost	COSt	20	Chit Cost	
Satellite Vehicle 3 launch support services				7.569			31.600			20.503			
Satellite Vehicle 3 flight ops support				0.253			2.384						
Satellite Vehicle 4					1		1777.100						
Satellite Vehicle 4 launch support services													
Satellite Vehicle 5			1			1							
Satellite Vehicle 6													
Technical Support to include studies and				0.040			11.020			10.007			
analyses of future SVs				8.243			11.820			12.667			
Program Office Support							2.862			4.908			
Gross P-1 Cost				16.065			2153.014			38.078			
Less Prior Year Advance Procurement							-315.712						
Net P-1 Full Funding Cost							1461.388						
Plus Current Year Advance Procurement				166.557						208.520			
TOTAL PROGRAM				182.622			1837.302			246.598			
Comments	1		I	1 1					-1			-11	
			D 1 Cha	oping List It	om No. 1	1				Maara	n Cust-	m Cost Ar	alveia
			F-1 3110	pping List It		4				weapo		m Cost An t P-5, page	

Exhibit P-5A, Procurement	History a	nd Planning	ļ					Da	te: Februar	y 2010	
Appropriation (Treasury) Code/CC	C/BA/BSA/Ite	m Control Nun	nber				P-1 Lin	e Item Nomenclat	ure		
Missile Procurement,	Air Forc	e, Budge	t Activity	05, Other	Support,	Item No.	14 Adva	Inced EHF			
Weapon System					Subline Iter	n	•				
EHF											
									Date of	Specs	Date
			Location of	RFP Issue	Contract	Contract			First	Available	Revision
WBS Cost Elements	Qty	Unit Cost	РСО	Date	Method	Туре	Contractor and Locatio	n Award Date	Delivery	Now?	Available?
Satellite Vehicle 3	1	927.358	SMC	Sep-05	SS	CPAF	Lockheed Martin, Sunnyvale, CA	Jan-06	Jul-12	No	N/A
Satellite Vehicle 4	1	1777.100	SMC	Sep-09	SS	CPIF	Lockheed Martin, Sunnyvale, CA	Mar-10	Jul-16	No	N/A

contract was awarded in January 2006. First time integration and test challenges and flight hardware problems with SV-1 had a cascading effect on the SV-3 schedule and funding.

Satellite Vehicle 4 unit cost is based on the November 2008 OSD CAIG cost estimate.

Exhibit P-21, Production Sche																						Febr	uary	2010)		
Appropriation (Treasury) Code/CC/BA																				mencla							
Missile Procurement, Air	Force,	, Budg	et Acti	vity	05,	Oth	er S					No.	14			4	Adva	anc	ed E	EHF							
S		ACCEP. PRIOR	BALANCE DUE		2004			FISC	CAL Y	EAR 2		ENDA	R YEA	D 2005	5				T	FI	SCAL Y	EAR 2	2006 DAR VI	EAR 20	06		L A
PROCUREMENT YEAR R V	PROC. QTY	TO 1 OCT 2004	AS OF 1 OCT 2004	O C T	N 0 V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E	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 T E E P R
TOTAL			0	-				+				-	_	-													
iona.		1	0	0	N	D	J	F	М	Α	М	J	J	A		0	N	D	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	L	U G	Р	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	TION R		М						PR		EMEN ⁻ DMIN	T LEAD	TIME			1								
				HOU	RS	А							LEAD	D TIME	E		MFG			TOTA							
ITEM/MANUFACTURER'S NAME Lockheed Martin	LOCATIOI Sunnyvale,	CA CA		DAY	S	Х						P	RIOR	A	FTER		TIME			AFTER 1 OCT							
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							REOF											00									
REMARKS																											
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					Р	-1 Sh	opp	ing Lis	st Ite	em N	10. 14	4										E					edule 4 of 9

Exhibit P-21, Production Sched	lule																			D	ate:	Febr	uary	2010			
Appropriation (Treasury) Code/CC/BA/	BSA/Item	Control Nu	umber													P	-1 Lin	e Iter	n Nor	nencla	ature						
Missile Procurement, Air	Force,	Budg	et Activ	vity	05,	Othe	er S	Suppo	ort,	, Ite	em N	lo.	14			A	dva	anc	ed E	EHF							
S		ACCEP.	BALANCE					FISCA			007									FI	SCAL Y	YEAR 2	2008				L
PROCUPEMENT VEAD E	PROC.	PRIOR TO	DUE AS OF	0	2006 N	D	J	F	М	A	CALI M	ENDAF J	R YEAF		s	0	N	D	J	F	M	ALENI	DAR YI	EAR 200)8 J	A	A S T
PROCUREMENT FEAK R V	QTY	1 OCT	1 OCT	С	O V	E C	A	E .	А	Р	A Y	U N	U	U	E P	C T	O V	E C	A	E	A	Р	A Y	U	U L	U G	E E P R
2006 USAF	1	2006	2006	Т	v	C	N	В	R	R	Ŷ	IN	L	9	P	1	V	C	N	В	R	R	Ŷ	N	L	G	P R 1
TOTAL	1	0	1	0	N	D	J	F	M	A	M	J	J	A	s	0	N	D	J	F	М	A	М	J	J	A	1 S
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ITEM/MANUFACTURER'S NAME	LOCATIO	N	SUST	HOU DAYS		A X								TIME			MFG TIME			TOTAL	२						
Lockheed Martin	Sunnyvale,	CA											IOR DCT	AFTER 1 OCT						1 OCT	-						
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REMARKS						ŀ	REOF	RDER																			
					P-	1 Sh	inac	ing List	t Iter	m N	o. 14												Pr	oduc	tion	Sch	edule
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Exhibit P-21, Production Sched																Т				D	ate:	Febr	ruary	2010)			
Appropriation (Treasury) Code/CC/BA/E																P·	-1 Lin	e Iten	n Nor	nencl	ature							
Missile Procurement, Air	Force,	Budge	et Activ	vity	05, 0	Oth	er S	Supp	ort	, Ite	em N	lo.	14			A	dva	ance	ed E	EHF								
S		ACCEP.	BALANCE					FISC	CAL Y	EAR 2									1	FI	SCAL Y							L
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ROCOREMENT TEAK R V	QTY	1 OCT	1 OCT	С	0	Е	A	E	А	Р	Α	U	U	U	Е	С	0	Е	A	E	А	Р	Α	U	U	U	Е	Е
2006 USAF	1	2008	2008	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 1
TOTAL	1	0	1	0	N	D		F	М	^	М			^	6		N		<u> </u>	F	М	_	М			^	°	1
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ITEM/MANUFACTURER'S NAME	LOCATION	J	SUST	HOUF		A X							LEAD	TIME			MFG			TOTA AFTE								
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																							Exhik	oit P∙	-21, p	bage	6 of	9

xhibit P-21, Productio	n Sched	ule								LAO										D	ate: I	Febru	ary 2	2010			
ppropriation (Treasury) Cod																			n Nome		ature						
lissile Procureme	nt, Air	Force,	Budg	et Acti	vity	05,	Othe	r S	upp	ort, l	lter	n No	14			A	dva	ince	ed El	HF							
	s		ACCEP.	BALANCI						AL YEA	R 201	1								FIS		EAR 20					
	E	PROC.	PRIOR	DUE		2010			E I	M		CALEND	AR YEA			0	N	D	T	F		ALEND.			12		9
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O		J A			A P	M J A U	J U		A S U E	O C	N O	D E	A	г Е	M A	A P	M A	J U	J U	A U	S E
	V		2010	2010	Ť	V		N			R	Y N			G P	T	V	C	N	В	R	R	Y	N	Ľ	G	Р
2006	USAF	1	0		1									1													
2010 AL	USAF	1	0		1			\rightarrow						1													_
		2	. 0		0	N	D	J	F	M	A	M J	J	1	A S	0	N	D	J	F	M	A	M	J	J	A	S
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				PRODUC		V	С	Ν	В	RF	R	Y N			G P NT LEAD 1	T	V	С	Ν	В	R	R	Y	Ν	L	G	Р
				MIN	SHIF	T	M						A														
				SUST	HOUR	RS	А							DTIN			MFG			OTAL							
MANUFACTURER'S NAME		LOCATIO		<u> </u>	DAYS	5	Х							-	AETED		TIME			FTEF							
heed Martin		Sunnyvale,	UA CA	+			+						RIOR OCT		AFTER 1 OCT				1	OCT							
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ARKS							R	EORE	DER]					
						D	-1 Sho	nnin		t Itom		14											Dr	oduc	tion	Scho	duk
						P	-1 Sho	ppin	ng Lisi	t Item	ı No	. 14														Sche age 7	

Exhibit P-21, Production Schedule		Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu	umber	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budge	et Activity 05, Other Support, Item No. 14	Advanced EHF
ACCEP.	BALANCE FISCAL YEAR 2013	FISCAL YEAR 2014 L
PROCLIDEMENT VEAD E PROC. TO	DUE 2012 CALENDAR YEAR 2013 AS OF O N D J F M A M J J A S	CALENDAR YEAR 2014 A O N D J F M A M J J A S T
V QII 1 OCT	1 OCT C O E A E A P A U U U E	C O E A E A P A U U U E E
2012 2012 2012 2012 2012 2012 2012 2012		
TOTAL	0 N D J F M A M J J A S	O N D J F M A M J J A S
	T V C N B R R Y N L G P PRODUCTION RATES PROCUREMENT LEAD	
	MIN SHIFT M ADMIN	
ITEM/MANUFACTURER'S NAME LOCATION	SUST HOURS A LEAD TIME DAYS X	MFG TOTAL TIME AFTER
Lockheed Martin Sunnyvale, CA	PRIOR AFTER 1 OCT 1 OCT	1 OCT
	INITIAL	88
REMARKS	REORDER	
	P-1 Shopping List Item No. 14	Production Schedule

Exhibit P-21, Production Sched																				D	ate:	Febr	uary	2010)			
Appropriation (Treasury) Code/CC/BA/E																P	-1 Lin	e Iter	n Nor	nencl	ature							
Missile Procurement, Air	Force,	, Budge	et Activ	vity	05, 0	Oth	er S	Supp	oort	, Ite	em l	No.	14			A	dva	anco	ed E	EHF								
S		ACCEP.	BALANCE							EAR 2	015								1	FI	SCAL Y							L
PROCLIDEMENT VEAD E	PROC.	PRIOR TO	DUE AS OF	0	2014 N	D	J	F	М	А	CALI M	ENDAF J	R YEAR	2015 A	S	0	N	D	J	F	M	ALENI A	DAR YI M	EAR 20 J	16 J	А	S	A T
ROCOREMENT TEAK R V	QTY	1 OCT	1 OCT	С	0	Е	A	E	А	Р	Α	U	U	U	Е	С	0	Е	A	E	А	Р	А	U	U	U	Е	Е
2010 USAF	1	2014 1 0	2014	Т	V	С	Ν	В	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	L 1	G	Р	R 0
TOTAL			0	0	N	D	1	F	М	^	М			^	· ·	0	N		<u> </u>	F	М	_	M			^	°	0
				С	N O	D E	J A	Е	А	A P	Α	J U	J U	A U	S E	O C	N O	D E	A	E	Α	A P	А	J U	J U	A U	S E	
	r		PRODUCT		V ATES	С	Ν	В	R	R	Y	N PRC		G /ENT I	P	TIME	V	С	Ν	В	R	R	Y	Ν	L	G	Р	
			MIN	SHIF	Т	М							ADN	ЛIN	LLND													
ITEM/MANUFACTURER'S NAME	LOCATION	N		HOUF DAYS		A X							LEAD	TIME			MFG			TOTA AFTEI								
Lockheed Martin	Sunnyvale,			27110		~							IOR	AFT		1	TIME			1 001	ŗ							
							INITIA	\L				10	ОСТ	10	СТ			88				4						
							REOF																					
REMARKS																												
					P-	1 Sh	oppi	ng Li	st Ite	em N	o. 14	ŀ											Pr	oduo	ction	Sch	edul	е
								•														E	Exhib					

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Exhibit P-40, Budget Item Jus	stification									Date:	February 20	010	
Appropriation (Treasury) Code/CC/B	A/BSA/Item 0	Control Number						P-1	Line Item No	omenclature			
Missile Procurement, A	ir Force,	Budget A	ctivity 05	5, Other S	Support,	Item No.	. 15	Ad	dvanced	EHF Adv	vance Pr	ocureme	ent
Program Element for Code B Item	ns:	N/A			Other Rela	ted Program	Elements:						
						FY 2011	Total						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А						0						0
Cost (\$ M)					1		0.000				1		0.000
Advance Proc Cost (\$ M)		227.381	166.557		208.520		208.520		225.535		243.939	TBD	TBD
Weapon System Cost (\$ M)		227.381	166.557	0.000	208.520	0.000	208.520	0.000	225.535	0.000	243.939	TBD	TBD
Initial Spares (\$ M)							0.000						0.000
Total Proc Cost (\$ M)		227.381	166.557	0.000	208.520	0.000	208.520	0.000	225.535	0.000	243.939	TBD	TBD
Flyaway Unit Cost (\$ M)							0.000						
Wpn Sys Unit Cost (\$ M)							0.000						

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) providing 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 Kingdom of the Netherlands).

This exhibit documents Advance Procurement funding for AEHF Space Vehicle-3 (SV-3) through SV-7.

FY 2011 Program Justification

Funds advance parts buy for SV-5 and parts obsolescence.

Exhibit P-10 p.1, Advance (Page 1 - Funding)	Procureme	nt Require	ments Anal	ysis						Date:	February 2	:010	
Appropriation (Treasury) Code/C	C/BA/BSA/Iten	n Control Num	nber					P	-1 Line Item N	Nomenclature			
Missile Procurement,	Air Force	e, Budge	t Activity	05, Othe	r Suppoi	rt. Item N	o. 15	A	dvanced	d EHF Ad	vance Pi	rocureme	nt
Weapon System	·	<u> </u>	,	,		First System				First System			
EHFAP											•		
	1	1	1		(\$ in	Millions)	EX 2011	1				, <u> </u>	
Description	<u>PLT</u>	When Rqd	Prior Years	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Comp</u>	Total
End Item Qty			1		1			1		1		TBD	4
CFE													0.000
GFE													0.000
OFE													0.000
EOQ													0.000
Design													0.000
Term Liability													0.000
Parts Obsolescence Study			5.000										5.000
Other Advance Funding	16		222.381	166.557		208.520			225.535		243.939		1066.932
TOTAL AP			227.381	166.557	0.000	208.520	0.000	0.000	225.535	0.000	243.939		1071.932
				P-1 Sho	pping List I	tem No. 15			Advanc		(irements A (Page 1 - Fu 10 p.1, page	inding)

Exhibit P-10 p.2, Advance Proc (Page 2 - Budget Justification)	•	uirements A	nalysis					Date: February 2010							
Appropriation (Treasury) Code/CC/BA/	BSA/Item Control	Number						P-1 Line Item	Nomenclatur	e					
Missile Procurement, Air	Force, Bud	lget Activ	ity 05, Oth	er Suppo	ort, Item	No. 15		Advance	d EHF A	dvance F	Procurem	ent			
Weapon System															
EHFAP															
			•	<u>(TOA.</u>	, \$ in Million	<u>s)</u>					-				
					2009			2010			FY 2011				
					Contract	2009 Total		Contract	<u>2010 Total</u>		Contract	<u>FY 2011</u>			
					Forecast	Cost		Forecast	Cost	<u>FY 2011</u>	Forecast	Total Cost			
Description	<u>PLT</u>	<u>QPA</u>	Unit Cost	<u>2009 QTY</u>	Date	Request	<u>2010 QTY</u>	<u>Date</u>	<u>Request</u>	QTY	Date	<u>Request</u>			
End Item															
CFE															
GFE															
EOQ															
Parts Obsolescence Study															
Design															
Term Liability															
Other Advance Funding	16				Feb-09	166.557					Jan-11	208.520			
TOTAL AP						166.557			0.000			208.520			
Description															
In FY09, for a second year, Congres	s appropriated a	dvance procu	rement for SV	-4. Contract	includes the	design, produ	uction, and r	elated suppo	rt of SV-4 lo	ng lead parts	s for the				
Monolithic Microwave Integrated C	ircuit Design/Pro	oduction and	the Timing Ge	nerator Unit	Design. Add	litionally, iter	ms such as A	Application-S	Specific Integ	rated Circui	ts (ASICs),				
Static Random Access Memory (SR	AM), Gimbal D	ish Antenna (GDA), Gimba	l Drive Mech	nanism (GDN	(I), Reaction	Wheel Asser	mbly (RWA)	, Hall Thrust	ers, and othe	er units that				
require longer procurement time to s								• • •							
	*			-											
In FY11, a contract for SV-5 long le	ad parts and rep	lacement of o	bsolete parts v	vill be award	ed.										

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Exhibit P-40, Budget Item Jus	stification									Date:	February 20	010			
Appropriation (Treasury) Code/CC/B	A/BSA/Item 0	Control Number						P-1	P-1 Line Item Nomenclature						
Missile Procurement, A	ir Force,	Budget Ad	ctivity 05	, Other S	Support,	Item No.	. 16	W	Wideband Gapfiller Satellites (Space)						
Program Element for Code B Item	is:	N/A			Other Relat	ted Program	Elements:								
						FY 2011	Total								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total		
Proc Qty	А	5			1		1	1				TBD	TBD		
Cost (\$ M)		1286.136	51.628	151.239	517.601		517.601	473.356	23.103	34.937	100.334	TBD	TBD		
Advance Proc Cost (\$ M)		138.343		62.201	58.110		58.110					0.000	258.654		
Weapon System Cost (\$ M)		1424.479	51.628	213.440	575.711	0.000	575.711	473.356	23.103	34.937	100.334	TBD	TBD		
Initial Spares (\$ M)		0.000					0.000					0.000	0.000		
Total Proc Cost (\$ M)		1424.479	51.628	213.440	575.711	0.000	575.711	473.356	23.103	34.937	100.334	TBD	TBD		
Flyaway Unit Cost (\$ M)							0.000								
Wpn Sys Unit Cost (\$ M)							0.000								

Description

This program has associated Research Development Test and Evaluation funding in PE 0603854F.

The Wideband Global SATCOM (WGS) System, previously known as the Wideband Gapfiller Satellite System, provides 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. Dual-frequency WGS satellites augment, then replace the DoD's Defense Satellite Communications System X-band service and augment one-way Global Broadcast Service Ka-band capabilities. In addition, WGS provides a new high capacity two-way Ka-band service.

WGS Block I consists of satellites 1-3. These satellites were successfuly launched on 10 October 2007, 3 April 2009, and 5 December 2009, respectively.

WGS Block II consists of satellites 4-6. Block II satellites are designed with slight modifications to better support the Airborne Intelligence, Surveillance and Reconnaissance mission. Launches for satellites 4-5 are scheduled for October 2011 and October 2012, respectively.

A United States-Australia WGS partnership was codified 14 November 2007. Australia provides funds needed to buy Space Vehicle-6 (SV-6) in exchange for access to constellation-wide resources. Launch for satellite 6 is scheduled for March 2013.

Congress appropriated \$40M FY09 funds for WGS sustainment and evolution. In order to address sustainment, \$30M of the congressional add has been internally reprogrammed to Missile Procurement funds. The remainder funded evolutionary study efforts to include lasercom and other potential study efforts.

WGS Block II Follow-on currently consists of satellites 7 and 8 with projected launches in FY16 and FY17, respectively. With the cancellation of the Transformational Satellite Communications System (TSAT) program, the Air Force is updating the Satellite Communications (SATCOM) Initial Capabilities Document (ICD), and will conduct a comprehensive Analysis of Alternatives across the MILSATCOM enterprise. The results will inform future budget cycles, to include the number of WGS satellites required to provide continuity of wideband services to military users around the world and meet increasing wideband demand.

Exhibit P-40, Budget Item Justification	Date: February 2010
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. 16	Wideband Gapfiller Satellites (Space)

FY 2011 Program Justification

FY11 funding includes: Satellite 8 long lead parts procurement, Satellite 7 full procurement, Satellite 4 storage, Satellites 4 and 5 flight preparation, spares, 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 Analy	sis									Date: Feb	oruary 20	10	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co	ontrol Number							P-1 Lin	e Item Nomer	nclature			
Missile Procurement, Air Force,	Budget A	ctivity	05, Othe	r Suppo	rt, Item	No. 16		Wide	eband Ga	pfiller S	atellite	s (Space	e)
Manufacturer's Name/Plant City/State Location	l			Subline Ite	em								
Weapon System	Ident						Cost in Mil	lions of I					
Cost Elements	Code		FY 2009			FY 2010			FY 2011]	FY 2011 OC	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost	A												
Hardware-Recurring	А												
Vehicle	A									529.609			
Subtotal Recurring	А												
Non-recurring & Ancillary Cost	A						118.270						
Tooling & Test Equipment	А												
Subtotal Non-recurring	A						118.270						
Total Flyaway Cost	А												
Program Office Support Cost*	A			2.631			6.193			9.742			
Total Support Cost	А			2.631			6.193			9.742			
Checkout & Launch	A			43.432			5.410			12.463			
Storage, Reactivation, & Transport	А									4.767			
Launch Services - Flight Support	A												
Technical Analysis Support				5.565			21.366			23.221			
Total Checkout & Launch	A			48.997			26.776			40.451			
Net P-1 Funding Cost	А			51.628			151.239			579.802			
Less Advance Procurement (Prior Year)	A									-62.201			
Procurement Cost										517.601			
Plus Advance Procurement (Current Year)	A						62.201			58.110			
TOTAL PROGRAM				51.628			213.440			575.711			
Comments		•										· · · · · · · · · · · · · · · · · · ·	
* Program Office Support Cost includes SPO of	perations (suc	h as trave	el, supplies, a	equisition 1	nission su	pport, etc.),	SETA, and S	Systems 1	Engineering	and Integra	tion		
	· · ·												
			P-1 Shop	oping List I	tem No.	16				Weap	on Syste	m Cost An	alysis

Appropriation (Treasury) Code/CC/	BA/BSA/Ite	m Control Nun	nber					P-1 Line Item Nomenclature							
Missile Procurement, A	Air Forc	e, Budge	t Activity (05, Other	Support,	Item No.	16	Wideband Gapfiller Satellites (Space)							
Weapon System					Subline Iter	n		•							
WBd															
WDS Cost Flowerts	Otra		Location of	RFP Issue	Contract	Contract	Contractor and	T 4 ¹		Date of First	Specs Available	Date Revision			
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Туре	Contractor and Location A		Award Date	Denvery	Now?	Available?			
Satellites 1 & 2	2	246.300	SMC	Jun-00	SS	FFP	BSS, El Seguno	lo, CA	Jan-02	Mar-08	Yes	+			
Satellite 3	1	246.300	SMC	Jun-00	SS	FFP	BSS, El Seguno	lo, CA	Nov-02	Mar-10	Yes				
Satellite 4	1	376.463	SMC	Apr-05	SS	FPI	BSS, El Seguno	lo, CA	Nov-06	Oct-11	No	N/A			
Satellite 5	1	343.864	SMC	Apr-05	SS	FPI	BSS, El Seguno	lo, CA	Dec-07	Oct-12	No	N/A			
Satellite 6 (Australia funded)			N/A			N/A									
Satellite 7	1	TBD	SMC	Jan-10	SS	FPI	BSS, El Seguno	lo, CA	Jan-11	Oct-15	No	N/A			
Remarks Satellites 1-3 Unit Cost: The abc WGS program development cost			age Procureme	ent Unit Cost	(BY01). Th	is includes bot	h Missile Procuren	nent and Of	ther Procurem	ent, but does	not include	the			

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

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

Satellite 4 Advance Procurement contract was awarded in February 2006 and Full Procurement in November 2006. Satellite 5 Advance Procurement contract was awarded in December 2006 and Full Procurement in December 2007. Satellite 6 (AUS funded) Advance Procurement contract was awarded in December 2007 and Full Procurement in December 2008.

"Date of First Delivery" [satellites 1-3] from contractor to the government is approximately five months after launch. DD250 is signed after satellite is on orbit and tested by Boeing.

"Date of First Delivery"/DD250 signing for satellites 4-6 is accomplished upon ignition of their respective launch vehicles.

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. 16 Wideband Gapfiller Satellites (Space) Market Procurement YEAR S C PROC. PAL
Normal Processing S R PROC. R VI ACCEP. PRIOR QTY BALANCE DUE DUE CALCEDATE S S CALENDATE
Normal Processing S R R V V ACCEP. PROC. QTY BALANCE DUE DUE DUE TISCAL YEAR 2005 S CALENDAR
PROCUREMENT YEAR PROC. R V PRIOR QTY PRIOR AS OF DUE O 2007 F M A M J J A M J J A M J J A M J J A M J J A M J J A M J J A M J J A M J J A M J J A M J J A M J J A M J J A M J J A M J J A M J J A A M J J A A M J J A A M J J A A M J J A A M J J A A J J A A M J J A A M J J A A J J A
PROCUREMENT YEAR R QTY TO AS OF 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 A S O N D J F M A M J J A V V 10CT C O E A E A P A U <td< td=""></td<>
2002 USAF 2 0 2 0 1 0 1 0 </td
2003 USAF 1 0 1 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2008 USAF 1 0 1 0 1
2011 USAF 1 0 1 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0
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 A S O N D J F M A M J J A C O E A E A P A U
ITEM/MANUFACTURER'S NAME LOCATION SUST HOURS A DAYS X LEAD TIME MFG AFTER TOTAL
Boeing Satellite Systems PRIOR AFTER TIME 1 OCT 1 OCT 1 OCT 1 OCT 1 OCT
INITIAL 63 63
REORDER REORDER
REMARKS

Exhibit P-21, Production Sched	lule																			D	ate:	Febr	uary	2010			
Appropriation (Treasury) Code/CC/BA/																P	-1 Lir	e Iter	n Nor	nencla	ature						
Missile Procurement, Air	Force,	Budge	et Activ	vity	05,	Oth	er S					No.	16			V	Vide	eba	nd (Gapt	fille	r Sa	telli	ites	(Sp	ace))
S		ACCEP.	BALANCE		2012			FISC	CAL Y	EAR 2									T	FIS		YEAR 2					L
PROCUREMENT YEAR R V	PROC. QTY	PRIOR TO 1 OCT 2013	DUE AS OF 1 OCT 2013	O C T	2013 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U J U N	R YEAF J U L	A U	S E P	O C T	N O V	D E C	J A N	F E B	M A R	ALENI A P R	M A Y	EAR 20 J U N	J U L	A U G	A S T E E P R
2011 USAF	1	0	1																							-	1
TOTAL	1	0	1	0	N	D	J	F	М	A	M	J	J	A	S	0	N	D	J	F	М	A	М	J	J	A	1 S
				С	0	Е	Α	Е	Α	Р	Α	U	U		E P	С	0	E	A	E B	А	Р	Α	U	U	U	E
			PRODUCT	T ION R	V ATES	С	N	В	R	R	Y	N PRC		G MENT LE	P AD T	T FIME	V	С	Ν	В	R	R	Y	Ν	L	G	Р
			MIN	SHIF		M							AD	MIN TIME						ΤΟΤΑΙ							
ITEM/MANUFACTURER'S NAME	LOCATION	I	SUST	HOU	8	A X											MFG TIME			AFTER	2						
Boeing Satellite Systems														AFTER						1 OCT							
							INITIA						DCT	1 OC				63			63						
REMARKS							REOF	RDER														1					
					P	-1 Sh	noppi	ing Li	st Ite	em N	lo. 16	5															edule
																						E	Exhib	oit P-	21, p	age	8 of 8

Exhibit P-40, Budget Item	Justification									Date:	February 20	010	
Appropriation (Treasury) Code/CO	C/BA/BSA/Item (Control Number						P-1	Line Item No	omenclature			
Missile Procurement ,	Air Force,	Budget A	ctivity 05	5, Other S	Support,	Item No.	. 17	W	ideband	Gapfille	r Satellit	es (Spac	e)
		U			•• •					Procuren			,
Program Element for Code B It	ems:	N/A			Other Rela	ted Program	Elements:						
						FY 2011	Total						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А						0						0
Cost (\$ M)							0.000						0.000
Advance Proc Cost (\$ M)		138.343		62.201	58.110		58.110					0.000	258.654
Weapon System Cost (\$ M)		138.343	0.000	62.201	58.110	0.000	58.110	0.000	0.000	0.000	0.000	0.000	258.654
Initial Spares (\$ M)							0.000						0.000
Total Proc Cost (\$ M)		138.343	0.000	62.201	58.110	0.000	58.110	0.000	0.000	0.000	0.000	0.000	258.654
Flyaway Unit Cost (\$ M)							0.000						
Wpn Sys Unit Cost (\$ M)							0.000	İ				İ	

Description

This program has associated Research Development Test and Evaluation funding in PE 0603854F.

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.

WGS Block I consists of satellites 1-3. These satellites were successfuly launched on 10 October 2007, 3 April 2009, and 5 December 2009, respectively.

WGS Block II consists of satellites 4-6. Block II satellites are designed with slight modifications to better support the Airborne Intelligence, Surveillance and Reconnaissance mission. Launches for satellites 4-5 are scheduled for October 2011 and October 2012 respectively.

A United States-Australia WGS partnership was codified 14 Nov 07. Australia provides funds needed to buy WGS-6 in exchange for access to constellation-wide resources. Launch for satellite 6 is scheduled for March 2013.

WGS Block II Follow-on currenctly consists of satellites 7 and 8 with projected launches in FY16 and FY17, respectively. With the cancellation of the Transformational Satellite Communications System (TSAT) program, the Air Force is updating the Satellite Communications (SATCOM) Initial Capabilities Document (ICD), and will conduct a comprehensive Analysis of Alternatives across the MILSATCOM enterprise. The results will inform future budget cycles, to include the number of WGS satellites required to provide continuity of wideband services to military users around the world and meet increasing wideband demand.

FY 2011 Program Justification

Funds long lead parts buy for Satellite 8

P-1 Shopping List Item No. 17

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

Exhibit P-10 p.1, Advance (Page 1 - Funding)	e Procureme	nt Require	ments Anal	ysis						Date:	February 2	010	
Appropriation (Treasury) Code/C Missile Procurement				05, Othe	r Suppoi	rt, Item N	o. 17	v	-1 Line Item N Videband Advance	l Gapfille	er Satellit	es (Space	e)
Weapon System						First System	Award Date				Completion E	Date	
Weapon System WBd AP						1 not bystem	Oct	-00		1 not bystem	Nov	/-03	
					(\$ in	Millions)							
Description	<u>PLT</u>	When Rqd	Prior Years	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Comp</u>	<u>Total</u>
End Item Qty			5			1		1				0	7
CFE													0.000
GFE													0.000
EOQ													0.000
Design													0.000
Term Liability													0.000
Other Advance Funding	12	2	138.343		62.201	58.110							258.654
TOTAL AP			138.343	0.000	62.201	58.110	0.000	0.000	0.000	0.000	0.000	0.000	258.654
Description													
Funds long lead parts for Sate	llite 8 in FY 2	011.											
				P-1 Sho	pping List I	tem No. 17			Advanc		(irements Aı Page 1 - Fu 10 p.1, page	nding)

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)								Date: February 2010						
Appropriation (Treasury) Code/CC Missile Procurement,	/BA/BSA/Item Contr		vity 05, Ot	her Supp	ort, Item	No. 17		Widebar	n Nomenclatur nd Gapfill e Procure	er Satell	ites (Spa	ce)		
Weapon System														
WBd AP														
				(TOA	, \$ in Millio	ns)								
Description	<u>PLT</u>	QPA	Unit Cost	2009 QTY	2009 Contract Forecast Date	2009 Total Cost Request	2010 QTY	2010 Contract Forecast Date	2010 Total Cost Request	<u>FY 2011</u> <u>QTY</u>	FY 2011 Contract Forecast Date	<u>FY 2011</u> <u>Total Cost</u> <u>Request</u>		
End Item			<u>Olifi Cost</u>	2007 Q11	Date	itequest	2010 Q11	Date	Request			Request		
CFE														
GFE														
		•	-	1	1	-	1		1	1				
EOQ														
Design														
Term Liability														
Other Advance Funding	12	2							62.201					
TOTAL AP						0.000			62.201			0.000		
Description														
Satellite 7 Advance Procuremen	nt contract award is	projected for	4QFY10.											
Satellite 8 Advance Procuremen			-											
			P-1 S	hopping Lis	t Item No. ⁻	17		Advai	nce Procure (Page 2 - B	uirements udget Justi 2-10 p 2 pa	ification)		

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Exhibit P-40, Budget Item Ju	ustification									Date:	February 2	010	
Appropriation (Treasury) Code/CC/	BA/BSA/Item (Control Number						P-1	Line Item No	omenclature			
Missile Procurement, A	Air Force,	Budget A	ctivity 05	5, Other S	Support,	Item No.	. 18	G	PS III Spa	ace Segr	nent Adv	vance	
		· ·	-	-	••				ocureme	_			
Program Element for Code B Iter	ms:	N/A			Other Rela	ted Program	Elements:						
						FY 2011	Total						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А						0						0
Cost (\$ M)							0.000						0.000
Advance Proc Cost (\$ M)					122.490		122.490	130.040	158.017	183.060			593.607
Weapon System Cost (\$ M)		0.000	0.000	0.000	122.490	0.000	122.490	130.040	158.017	183.060	0.000	0.000	593.607
Initial Spares (\$ M)							0.000						0.000
Total Proc Cost (\$ M)		0.000	0.000	0.000	122.490	0.000	122.490	130.040	158.017	183.060	0.000	0.000	593.607
Flyaway Unit Cost (\$ M)							0.000						
Wpn Sys Unit Cost (\$ M)							0.000						

Description

The Navstar Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, significantly improves effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all services. The system is composed of three segments: user equipment (funded under PE 0305164F), satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment provides daily updates to the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide.

GPS IIIA is the next generation space vehicle supporting the Navstar GPS constellation. GPS IIIA space vehicles will deliver significant enhancements, including a new L1C (civil) signal, Galileo-compatible signal, enhanced M-code Earth Coverage power, and a growth path to full warfighter capabilities. GPS III received Phase B approval in May 2008 and is in the preliminary design phase of development (Phase B).

FY 2011 Program Justification

FY11 funding procures long lead parts for 3 GPS IIIA satellites (GPS IIIA 3-5)

Exhibit P-10 p.1, Advance (Page 1 - Funding)				ysis						Date:	February 2	010	
Appropriation (Treasury) Code/CC Missile Procurement,				05, Othe	r Suppo	rt, Item N	o. 18	C		Nomenclature Dace Seg Nent		vance	
Weapon System						First System	Award Date			First System	Completion [Date	
GPS III AP					<u>(¢ in</u>	Millions)							
							FY 2011						
Description	<u>PLT</u>	When Rqd	Prior Years	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>OCO</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Comp</u>	<u>Total</u>
End Item Qty								3	2	5	2	TBD	12
CFE													0.000
GFE													0.000
EOQ													0.000
Design													0.000
Term Liability													0.000
Long Lead Parts			0.000	0.000	0.000	122.490		130.040	158.017	183.060	0.000	0.000	593.607
TOTAL AP			0.000	0.000	0.000		0.000	130.040		183.060		0.000	593.607
Description	•	•	•	L				L	•			· · · ·	
Advance Buy Payback Schedul FY2011 Advance Buy: \$122.49 FY2012 Advance Buy: \$130.04 FY2013 Advance Buy: \$158.01 FY2014 Advance Buy: \$183.06	00M in FY20 00M in FY20 7M in FY20	013 014											
				D 1 Sho	nning List I	tom No. 18			Advanc	oo Droouro	mont Bogu	iromonto Ar	
				P-1 Sho	pping List I	tem No. 18			Advand	ce Procurei		irements Ar Page 1 - Fu 10 p.1, page	nding)

Exhibit P-10 p.2, Advanc (Page 2 - Budget Justific		quirements	Analysis						Date	: February	2010	
Appropriation (Treasury) Code, Missile Procuremen	/CC/BA/BSA/Item Contr		vity 05, Ot	her Supp	ort, Item	No. 18			n Nomenclatur Space Seg ment		dvance	
Weapon System												
GPS III AP												
				(TOA	, \$ in Millio	ns)						
Decembric				2000 ОТУ	2009 Contract Forecast	2009 Total Cost	2010 073	2010 Contract Forecast	2010 Total Cost	FY 2011	FY 2011 Contract Forecast	<u>FY 2011</u> Total Cost
Description End Item	PLT	<u>QPA</u>	<u>Unit Cost</u>	<u>2009 QTY</u>	<u>Date</u>	Request 0.000	<u>2010 QTY</u>	Date	Request 0.000	<u>QTY</u>	Date	<u>Request</u>
						0.000			0.000			
CFE												
GFE												
EOQ												
Design												
Term Liability												
Long Lead Parts						0.000			0.000			122.490
TOTAL AP						0.000			0.000			122.490
Description FY11 funding procures long	lead items for GPS III	A satellites 3-										
			P-1 S	hopping Lis	t Item No.	18		Adva	nce Procure (Page 2 - B	uirements udget Just 2-10 p.2, pa	ification)

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Exhibit P-40, Budget Item Jus	stification									Date: I	ebruary 20	010	
Appropriation (Treasury) Code/CC/B	A/BSA/Item C	ontrol Number						P-1	Line Item No	omenclature			
Missile Procurement, A	ir Force,	Budget Ad	ctivity 05	, Other S	Support,	Item No.	. 19	Sp	aceborn	e Equip	ment (CO	OMSEC)	
Program Element for Code B Item	IS:	N/A			Other Relat	ted Program	Elements:						
						FY 2011	Total						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А	TBD	120	47	105		105	56	34	55	42	TBD	TBD
Total Proc Cost (\$ M)		66.969	7.893	9.843	14.894	0.000	14.894	17.130	10.546	10.264	10.400	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 2011 Program Justification

FY11 funds will procure CMD/TLM products providing secure transmission of satellite command and control uplinks and secure transmission of satellite telemetry and tracking data. The budgetary increase in FY11-12 is due to the deferred acquisition of the KG-327 which was previously planned for FY08-09. The development/acquisition program delay caused a ripple into the production phase. Total production quantities were unchanged but were compressed in order to meet customer need dates which remained fixed. In FY13, the funding requirements are expected to stabilize at historical annual levels.

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.

Exhibit P-5, Weapon System Cost Ar	nalysis				ASSIFIE					Date: Feb	ruary 20)10			
ppropriation (Treasury) Code/CC/BA/BSA/Ite	-			P-1 Line Item Nome						-					
Aissile Procurement, Air Ford	e, Budget Ad	ctivity 0	5, Othe	r Suppor	t, Item I	No. 19		Space	eborne E	quipme	ent (CC	OMSEC)			
Aanufacturer's Name/Plant City/State Loca		-		Subline Item											
Various															
Weapon System	Ident					Total	Cost in Mil	lions of D	ollars						
Cost Elements	Code		FY 2009			FY 2010			FY 2011			FY 2011 OC			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Tota Cos		
CMD/TLM ES	A	100			30		4.230	80		7.300					
CMD/TLM ECU	А	20	0.175	3.501	55	0.102	5.613	29	0.262	7.594					
AISSION DATA ECU	A														
TOTAL PROGRAM				7.893			9.843			14.894					
omments															
			P-1 Shop	pping List It	em No. 1	9				Weapo		em Cost An it P-5, page			
Missile Procurement, A Weapon System		<u>, , , , , , , , , , , , , , , , , , , </u>	· · · · ,		Subline Iten				orne Equ			/			
---	-----	---	--------------------	-------------------	--------------------	------------------	------------------	-----------	----------	------------------------------	----------------------------	--------------------------------			
COMSEC		-		_											
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?			
CMD/TLM DATA DEVICES (FY09)	120	65775.000	CPSG		MIPR	FFP	L3 Communica	tions, CA	Mar-10	Feb-11	Yes				
CMD/TLM DATA DEVICES (FY10)	85	115800.000	CPSG		FORM36	FFP	GENERAL DY AZ	NAMICS,	Feb-11	Jan-12	Yes				
CMD/TLM DATA DEVICES (FY11)	109	136642.000	CPSG		FORM36	FFP	GENERAL DY AZ	NAMICS,	Mar-12	Feb-13	Yes				
Remarks															

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Exhibit P-40, Budget Item Jus	stification									Date:	February 20	010	
Appropriation (Treasury) Code/CC/B	A/BSA/Item C	Control Number						P-1	Line Item No	omenclature			
Missile Procurement, A	ir Force,	Budget A	ctivity 05	, Other S	Support,	Item No.	. 20	G	obal Pos	sitioning	System	(Space)	
Program Element for Code B Item	is:	N/A			Other Relat	ed Program	Elements:	•					
						FY 2011	Total						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А	61					0					0	61
Cost (\$ M)		2343.936	125.469	52.983	64.609		64.609	69.220	63.785	83.327	10.914	TBD	TBD
Advance Proc Cost (\$ M)		972.822	2.393				0.000					0.000	975.215
Weapon System Cost (\$ M)		3316.758	127.862	52.983	64.609	0.000	64.609	69.220	63.785	83.327	10.914	TBD	TBD
Initial Spares (\$ M)							0.000						0.000
Total Proc Cost (\$ M)		3316.758	127.862	52.983	64.609	0.000	64.609	69.220	63.785	83.327	10.914	TBD	TBD
Flyaway Unit Cost (\$ M)							0.000						
Wpn Sys Unit Cost (\$ M)							0.000						

Description

This program has associated Research Development Test and Evaluation funding in PE 0305165F.

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.

Block IIF will be launched on the Evolved Expendable Launch Vehicle (EELV). Launch schedules are established based on constellation sustianment needs and launch manifest contstraints. The system hosts the Nuclear Detonation Detection System (funded under PE 0305913F)

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.

FY 2011 Program Justification

FY11 funding is required for IIF launch and on-orbit support.

Exhibit P-40A, Budget Item Justi	fication for Aggre	gated Item	S						Date:	February 2	010	
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Control Numbe	er					P-	1 Line Item No	omenclature			
Missile Procurement, Air F	orce, Budget /	Activity 0	5, Other	Support	, Item No	b. 20	G	lobal Pos	sitioning	System	(Space)	
						FY 2011						
Procurement Items (\$M)	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Block IIA	A	869.768	0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000	869.768
Quantity	А	28	0	0	0		0	0	0	0	0	28
Block IIR	A	1076.677	11.668	0.000	0.000		0.000	0.000	0.000	0.000	0.000	1088.345
Quantity	А	21	0	0	0		0	0	0	0	0	21
Block IIF	A	1370.313	113.801	52.983	64.609		69.220	63.785	83.327	10.914	TBD	1828.952
Quantity	А	12	0	0	0		0	0	0	0	0	12
Block III	A	0.000	2.393	0.000	0.000		0.000	0.000	0.000	0.000	0.000	2.393
Quantity	А	0	0	0	0		0	0	0	0	0	0
Total Adjustments		3316.758	127.862	52.983	64.609	0.000	69.220	63.785	83.327	10.914	0.000	3789.458
Quantity Total		61	0	0	0	0	0	0	0	0	0	61

Previous GPS Blocks are maintained on this form to preserve prior year funding accuracy.

Missile Procurement, Air Force, B	udget A	ctivity (5 , Other	Suppor	t, Item	NO. 20		Glob	al Positic	oning Sy	stem ((Space)	
Manufacturer's Name/Plant City/State Location				Subline Iter	n								
GPS III - Lockheed, King of Prussia, PA				GPS III									
Weapon System	Ident					Total	Cost in Mil	lions of I	Dollars				
Cost Elements	Code		FY 2009			FY 2010			FY 2011]	FY 2011 OC	0
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total 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	А			0.000			0.000			0.000			
On-Orbit Planning Support	A			0.000			0.000			0.000			
TOTAL SUPPORT COST													
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000		+	
Plus Advance Procurement Cost (Current Yr)	A			2.393			0.000			0.000			
TOTAL PROGRAM				2.393								1 1	
Comments	1		1			1	I		1 1	I			
No FY11 funding requested for GPS III; GPS III	procuremen	t resides i	n PE 030526	5F.									

FY 2009 y Unit Cost	Subline Item Block IIR Total Cost 0.000 0.000	FY	Total Cost in Mi 2010 Total t Cost 0.000 0.000	I	Ilars FY 2011 Unit Cost	Total Cost 0.000	P Qty	FY 2011 OCC Unit Cost) Total Cost
	Total Cost 0.000		2010 Total t Cost 0.000	I	FY 2011	Cost 0.000			Total
	Cost 0.000		2010 Total t Cost 0.000	I	FY 2011	Cost 0.000			Total
	Cost 0.000		t Cost Total Cost 0.000			Cost 0.000			Tota
y Unit Cost	Cost 0.000	Qty Unit	t Cost Cost 0.000	Qty [Unit Cost	Cost 0.000	Qty	Unit Cost	
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Exhibit P-5, Weapon System Cost Analys										Date: Feb	ruary 20	10	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co Vissile Procurement, Air Force, E		otivity (05 Othor	Suppor	t Itom	No. 20			e Item Nomen al Positic		etom	(Space)	
	buuyet A					NO. 20		GIOD	ai FUSILIO	Jiiing Sy	Stem	(Space)	
Manufacturer's Name/Plant City/State Location				Subline Iter	n								
IF - Boeing/Huntington Beach/CA				Block IIF		<u> </u>							
Weapon System	Ident			r			Cost in Mil	lions of I		r			
Cost Elements	Code		FY 2009			FY 2010			FY 2011]	FY 2011 OC	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost													
Hardware-Recurring													
Space Vehicle	A			62.704			8.532			0.000			
Subtotal Recurring				62.704			8.532						
Non-recurring & Ancillary Cost	A			0.000			0.000			0.000			
Subtotal Non-recurring													
TOTAL FLYAWAY COST													
Checkout & Launch													
Storage, Reactivation, & Transport	А			0.885			0.622			0.895			
Integration & Checkout				0.822			0.400			0.300			
Launch Services Planning	А			19.033			14.770			24.200			
Propellants	A			0.400			0.550			1.000			
TOTAL CHECKOUT & LAUNCH COST				21.140			16.342			26.395			
Support Cost													
Technical Support	A			14.741			14.510			17.266			
Program Support	А			0.696			3.317			8.948			
On-Orbit Planning Support	A			14.520			10.282			12.000			
TOTAL SUPPORT COST				29.957			28.109			38.214			
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000			
Plus Advance Procurement (Current Yr)	A			0.000			0.000			0.000			
TOTAL PROGRAM				113.801			52.983			64.609			
Comments				I					L	· · · ·			
Y2011 funding required for launch and on-orbi	it support.												

Exhibit P-5A, Procurement His	-	-								e: February	y 2010	
Appropriation (Treasury) Code/CC/BA	/BSA/Iter	m Control Nun	nber					P-1 Line Ite	em Nomenclatu	ıre		
Missile Procurement, Air	⁻ Forc	e, Budge	t Activity	05, Other	Support,	Item No.	20	Global	Positioni	n <mark>g Syste</mark>	m (Space	e)
Weapon System					Subline Iter	n						
GPS					Block IIF							
			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 I	Location	Award Date	Delivery	Now?	Available?
Boeing - IIF units 1-3	3	114.200	SMC/GP	Dec-02	SS	CPAF	Boing, Huntingt CA	on Beach,	Nov-02	Feb-10	Yes	
Boeing - IIF units 4-6	3	114.200	SMC/GP	Dec-02	SS	FPI	Boeing, Hunting Beach, CA	gton	Dec-03	Dec-10	Yes	
Boeing - IIF units 7-9	3	114.200	SMC/GP	Dec-02	SS	FPI	Boeing, Hunting Beach, CA	gton	Oct-04	Oct-11	Yes	
Boeing - IIF units 10-12	3	114.200	SMC/GP	Dec-02	SS	FPI	Boeing, Hunting Beach, CA	gton	Oct-05	Jun-12	Yes	

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 PROCUREMENT YEAR S PROC PROCUREMENT YEAR S Procure Missile	Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20 Global Positioning System (Space) PROCUREMENT YEAR S PROC. R PROCUREMENT YEAR O S CALENDAR YEAR 2010 1997 USAF 3 0 3 0	Exhibit P-21, Productic	on Scheo	dule																			D	ate:	Febr	uary	2010)			
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PROCUREMENT YEAR R QTY TO AS OF 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 N U <	PROCUREMENT YEAR R QTY TO AS OF 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 N U <		S	DROC			l	2009			FIS	SCAL Y	EAR 2		ENDAI	R YEAI	R 2010						FI			-	EAR 20)11			L
1998 USAF 3 0 3 0 3 0 </th <th>1998 USAF 3 0 3 0 3 0<!--</th--><th>PROCUREMENT YEAR</th><th>R V</th><th></th><th>1 OCT</th><th>1 OCT</th><th></th><th>0</th><th>Е</th><th>J A N</th><th></th><th>M A R</th><th></th><th>Α</th><th>J U N</th><th>J U L</th><th>A U G</th><th>S E P</th><th>С</th><th></th><th>Е</th><th></th><th>F E B</th><th>А</th><th>A P R</th><th>Α</th><th></th><th>J U L</th><th>A U G</th><th>S E P</th><th>T E R</th></th>	1998 USAF 3 0 3 0 3 0 </th <th>PROCUREMENT YEAR</th> <th>R V</th> <th></th> <th>1 OCT</th> <th>1 OCT</th> <th></th> <th>0</th> <th>Е</th> <th>J A N</th> <th></th> <th>M A R</th> <th></th> <th>Α</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>С</th> <th></th> <th>Е</th> <th></th> <th>F E B</th> <th>А</th> <th>A P R</th> <th>Α</th> <th></th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>T E R</th>	PROCUREMENT YEAR	R V		1 OCT	1 OCT		0	Е	J A N		M A R		Α	J U N	J U L	A U G	S E P	С		Е		F E B	А	A P R	Α		J U L	A U G	S E P	T E R
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Baceing Huntington Beach, CA 8 PRIOR AFTER 1 OCT Image: Comparison of the state of the sta	Baeing Huntington Beach, CA 8 PRIOR AFTER 1 OCT Image: Comparison of the state of the stat	TEM/MANUFACTURER'S NAME		LOCATION	1	MIN	SHIF HOU	T RS	А							AD	MIN														
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		REMARKS		1		1	1										1		1			I									

Exhibit P-21, Productio	n Sched	ule																			D	ate:	Febr	uary	2010)			
Appropriation (Treasury) Code Missile Procureme					vity	[,] 05,	Oth	ner S	Sup	port	, Ite	em N	lo.	20				P-1 Lin Glob					Sy	ster	n (S	рас	e)		
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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
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1998	USAF	3	3	0	1		<u> </u>	-																					
2005	USAF	3	0	3		1	1			1			1				1	+			1								—
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ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIF HOU DAY	T RS	M A X							AD LEAD	MIN D TIME			MFG TIME			TOTAI AFTEF	٦							
Boeing		Huntington l	Beach, CA		8									IOR DCT		TER DCT					1 OCT	Γ							
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REMARKS																													

ustification									Date:	February 2	010	
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Air Force,	Budget A	ctivity 05	5, Other S	Support,	Item No.	. 21			•	System	(GPS) A	dvance
ems:	N/A			Other Rela	ted Program	Elements:						
					FY 2011	Total						
ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
А	61					0					0	61
						0.000					0.000	0.000
	972.822	2.393				0.000					0.000	975.215
	972.822	2.393	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	975.215
	0.000					0.000						0.000
	972.822	2.393	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	975.215
						0.000						
						0.000				1		1
	/BA/BSA/Item (Air Force, ems:	/BA/BSA/Item Control Number Air Force, Budget A ems: N/A ID Code Prior Years A 61 972.822 972.822 0.000	/BA/BSA/Item Control Number Air Force, Budget Activity 05 ems: N/A ID Code Prior Years FY 2009 A 61 972.822 2.393 972.822 2.393 0.000	/BA/BSA/Item Control Number Air Force, Budget Activity 05, Other \$ ems: N/A ID Code Prior Years FY 2009 FY 2010 A 61	/BA/BSA/Item Control Number Air Force, Budget Activity 05, Other Support, ems: N/A Other Rela ID Code Prior Years FY 2009 FY 2010 FY 2011 A 61	/BA/BSA/Item Control Number Air Force, Budget Activity 05, Other Support, Item Notematic Structure ems: N/A Other Related Program ID Code Prior Years FY 2009 FY 2010 FY 2011 OCO A 61	/BA/BSA/Item Control Number Air Force, Budget Activity 05, Other Support, Item No. 21 mms: N/A Other Related Program Elements: ID Code Prior Years FY 2009 FY 2010 FY 2011 Total A 61 O 0 A 61 O 0 972.822 2.393 0.000 0.000 972.822 2.393 0.000 0.000 0.000 972.822 2.393 0.000 0.000 0.000 972.822 2.393 0.000 0.000 0.000 972.822 2.393 0.000 0.000 0.000 972.822 2.393 0.000 0.000 0.000	/BA/BSA/Item Control Number P-1 Air Force, Budget Activity 05, Other Support, Item No. 21 P-1 ems: N/A Other Related Program Elements: ID Code Prior Years FY 2009 FY 2010 FY 2011 Total OCO FY 2011 FY 2012 A 61 Image: Control Number Image: Control Number	/BA/BSA/Item Control Number P-1 Line Item No. 21 Air Force, Budget Activity 05, Other Support, Item No. 21 P-1 Line Item No. 21 ems: N/A Other Related Program Elements: Global Pos Procureme ms: N/A Other Related Program Elements: FY 2011 FY 2011 FY 2012 FY 2013 A 61 FY 2010 FY 2011 OCO FY 2011 FY 2012 FY 2013 A 61 Image: Control Number Image: Control Number Image: Control Number FY 2013 Image: Control Number FY 2013 FY 2014 FY 2014 FY 2013 FY 2014 FY 2014	/BA/BSA/Item Control NumberP-1 Line Item NomenclatureAir Force, Budget Activity 05, Other Support, Item No. 21P-1 Line Item NomenclatureGlobal Positioning procurementems:N/AOther Related Program Elements:ID CodePrior YearsFY 2009FY 2010FY 2011Total FY 2011FY 2012FY 2013FY 2014A61Colspan="6">0.000FY 2011FY 2011FY 2012FY 2013FY 2014A61Colspan="6">0.000Other Related Program Elements:FY 2013FY 2014A61Colspan="6">Other Related Program Elements:Colspan="6">FY 2013FY 2014A61Colspan="6">Other Related Program Elements:Other Related Program Elements:Colspan=	/BA/BSA/Item Control Number P-1 Line Item Nomenclature Air Force, Budget Activity 05, Other Support, Item No. 21 P-1 Line Item Nomenclature Global Positioning System Procurement	//BA/BSA/Item Control Number P-1 Line Item Nomenclature Air Force, Budget Activity 05, Other Support, Item No. 21 P-1 Line Item Nomenclature Global Positioning System (GPS) A Procurement Pms: N/A Other Related Program Elements: ID Code Prior Years FY 2009 FY 2010 FY 2011 OCO OCO FY 2011 FY 2012 FY 2013 FY 2014 FY 2015 To Comp A 61 972.822 2.393 0.000 0.000 972.822 2.393 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000

Description

The Navstar Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, significantly improves effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all services. The system is composed of three segments: user equipment (funded under PE 0305164F), satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment provides daily updates to the navigation messages broadcast from the satellites to maintain system precision.

There is no remaining advance procurement for Block IIR/IIRM/IIF. Advance Procurement for GPS III resides in PE 0305265F.

FY 2011 Program Justification

No FY11 funding is requested.

Exhibit P-10 p.1, Advance (Page 1 - Funding)	e Procuremo	ent Require	ments Anal	ysis						Date:	February 2	2010	
Appropriation (Treasury) Code/	CC/BA/BSA/Ite	m Control Nur	nber					F	P-1 Line Item N	Vomenclature			
Missile Procuremen				05 Othe	r Sunnoi	rt Item N	o 21					(GPS) A	dvance
		ic, Duuge		oo, ouic			0.21		Procurem		, o ystom		
Weapon System						First System	Award Date	!	Tocurcii	First System	Completion I	Date	
GPS AP							Jan	-96		i not oyotom		n-01	
	1				(\$ ir	Millions)	DV 0011		1			1	
Description	PLT	When Rqd	Prior Years	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Comp</u>	<u>Total</u>
End Item Qty			61	0	0	0		0	0	0	0	0	61
CFE													0.000
GFE													0.000
				I	1	1		1		I		· · · · · ·	
EOQ			972.822						ļ				972.822
Design													0.000
Term Liability	_			2 202	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000
Long Lead Parts TOTAL AP			972.822	2.393 2.393	0.000	0.000	0.000	0.000		0.000	0.000	0.000	2.393 975.215
TOTAL AF			972.022	2.393	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	975.215
Description													
No FY11 funding requested.													
				P-1 Sho	pping List I	tem No 21			Advanc	e Procurei	nent Requ	irements A	nalvsis
				1 1 0110	PPING 2001	(0.11 HO. 2			Advanc			(Page 1 - Fi	
											Exhibit P-	10 p.1, page	e 2 of 3

Exhibit P-10 p.2, Advanc (Page 2 - Budget Justific		equirements	Analysis						Date	e: February	2010	
Appropriation (Treasury) Code	-	trol Number						P-1 I ine Iten	n Nomenclatur	<u>ъ</u>		
Missile Procuremen			vity 05, Ot	ner Supp	ort, Item	No. 21			Positionin		n (GPS) /	Advance
Weapon System												
GPS AP												
				(TOA	, \$ in Million	ns)						
					2009			2010			FY 2011	
					Contract	2009 Total		Contract	<u>2010 Total</u>	_	Contract	FY 2011
					Forecast	Cost		Forecast	Cost	FY 2011	Forecast	Total Cost
Description	PLT	<u>QPA</u>	Unit Cost	<u>2009 QTY</u>	Date	Request	2010 QTY	Date	Request	QTY	Date	Request
End Item						2.393			0.000)		
CFE												
GFE												
F00					Ī	1	1	1				
EOQ												
Design			-	-					_			_
Term Liability												
Long Lead Parts						2.393			0.000			0.000
TOTAL AP						2.393			0.000)		0.000
Description												
No FY11 funding requested.												
			P-1 S	hopping List	t Item No. 2	21		Adva	nce Procure	ement Req	uirements	Analysis
										Page 2 - B	udget Just	ification)
										Exhibit P	<mark>-10 p.2, pa</mark>	ge 3 of 3

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Exhibit P-40, Budget Item Jus	tification									Date:	February 2	010	
Appropriation (Treasury) Code/CC/BA	VBSA/Item C	ontrol Number						P-1	Line Item No	omenclature			
Missile Procurement, Ai	r Force,	Budget Ad	N	JDET De	tection S	System (NDS)						
Program Element for Code B Items	5:	N/A			Other Relat	ted Program	Elements:						
						FY 2011	Total						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А						0						0
Total Proc Cost (\$ M)		147.570	1.246	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	148.816

Description

This program has associated Research Development Test and Evaluation funding in PE 0305913F.

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 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 and the GPS III Space Segment PE (0305265F) for GPS III satellites. DOE funds new NDS sensor research and production.

FY 2011 Program Justification

No FY11 funding is requested.

	ysis							1		Date: Fel	bruary 20	010		
ppropriation (Treasury) Code/CC/BA/BSA/Item	P-5, Weapon System Cost Analysis P-1 Line ation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line e Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22 NUDE													
		tivitv 05	5. Other	Suppor	t. Item	No. 22			ET Detec		stem (I	NDS)		
											(
Anufacturer's Name/Plant City/State Locatio	on			Subline Iter	n									
Classified)				N/A			<u>a</u>		D 11					
Weapon System	Ident		EX 2 000				Cost in Mil	llions of l			1	EX 2011 0.00		
Cost Elements	Code		FY 2009	T (1		FY 2010	T (1		FY 2011	T (1		FY 2011 OC		
		Otr	Unit Cost	Total Cost	Otr	Unit Cost	Total Cost	Otre	Unit Cost	Total Cost	Otr	Unit Cost	Tota Cos	
ardware	A	Qty		1.246	Qty	Unit Cost	0.000	Qty	Unit Cost	COSI	Qty	Unit Cost	COS	
TOTAL PROGRAM	A			1.240		+ +	0.000		+ +					
omments				1.240							1			
o FY11 funding requested.														

Exhibit P-40, Budget Item	n Justification				Date:	February 20	010						
Appropriation (Treasury) Code/0	CC/BA/BSA/Item (Control Number						P-'	1 Line Item N	omenclature			
Missile Procurement	t, Air Force,	Budget A		efense M MSP)	eteorolo	gical Sa	tellite Pr	ogram					
Program Element for Code B	ram Element for Code B Items: N/A Other Related Program Elements:												
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А	45					0						45
Total Proc Cost (\$ M)		2604.913	95.797	97.487	88.719	0.000	88.719	80.554	73.184	74.781	75.877	29.218	3220.530
Description													

Description

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 fully mission capable 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 was launched in Oct 09 on an Atlas V booster.

FY 2011 Program Justification

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

- DMSP F-19 EELV mission unique support, integration, and test
- Spacecraft and sensor integration and test, engineering analysis, anomaly resolution, and related support activities for satellites in storage and on-orbit
- Independent Validation/Verification of DMSP flight software and anomaly support
- Repair/replacement/testing of shelf life limited components including but not limited to pyrotechnics and spacecraft batteries
- Complete on-orbit calibration/validation of DMSP F-18 sensors
- Repairs to correct multiple spacecraft and sensors life and performance limiting deficiencies
- Program management support (to include conducting studies and analyses, develop strategies or plans for continuity of environmental data collection)
- Perform Service Life Extension Program (SLEP) reliability improvements to DMSP F-19 and F-20

Exhibit P-5, Weapon System Cost Analys	is			Date: Feb	ruary 20	10							
Appropriation (Treasury) Code/CC/BA/BSA/Item Cor Missile Procurement, Air Force, B		stivity (05 Otho	r Sunnoi	t Itom	No 23			e Item Nomen		al Sat	ellite Pro	aram
Missile Flocurement, All Force, B	uuget A		5, Othe	Suppor	i, item	NO. 23		(DMS		orologic	ai Sai		gram
Manufacturer's Name/Plant City/State Location				Subline Ite	m								
													
Weapon System	Ident						Cost in Mil	lions of I					
Cost Elements	Code		FY 2009			FY 2010			FY 2011			FY 2011 OC	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
LAUNCH & OPERATIONS	A												
VAFB Launch Base Support	А			0.337			0.389			0.275			
EELV Mission Unique Hardware	A									1.650			
TOTAL LAUNCH & OPERATIONS				0.337			0.389			1.925			
SATELLITE READINESS	A												
LM Spacecraft Integration & TestCLIN 1	А			41.907			36.219			38.431			
LM Spacecraft Battery Option/SAFT CLIN 2	A			0.335			0.394						
LM Spacecraft Integ & TestTotal Awd Fee	А			5.781			5.156			5.205			
LM Spacecraft Orbital Incentives	A												
Independent Verif & Validation Tech Spt	А			1.243			1.272			1.334			
TOTAL SATELLITE READINESS				49.266			43.041			44.970			
SENSOR READINESS	А												
NGC Cons Sensor Factory & FieldCLIN 1	A			16.352			16.562			16.990			
NGC Hardware Sensor SptCLIN 2	А			4.500			7.500			1.745			
NGC Launch & Early Orbit SptCLIN 3	A			0.568			0.107						
NGC Total Award Fee	А			2.699			2.959			1.579			
NGC Orbital Incentives	A												
Sensor Lab Support	А			3.821			8.340			2.553			
TOTAL SENSOR READINESS				27.940			35.468			22.867			
PROGRAM SUPPORT	А												
FFRDC (Tech)	A			12.482			12.856			13.242			
Program Management				5.771			5.732			5.715			
TOTAL PROGRAM SUPPORT				18.254			18.588			18.957			
TOTAL PROGRAM				95.797			97.487			88.719			
Comments	<u> </u>		•							·			
			P-1 Sho	oping List I	tem No.	23				Weapo		em Cost An t P-5, page	

Exhibit P-5A, Procurement Hist	tory a	nd Planning		Da	te: Februa	ry 2010						
Appropriation (Treasury) Code/CC/BA/ Missile Procurement, Air				05, Other	Support	, Item No.					Satellite I	Program
Weapon System					Subline Ite	m						
DMSP												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and I	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
Spacecraft Integration and Test	0		LAAFB, CA		SS	CPAF	Lockheed Marti Sunnyvale, CA	n,	Jul-02	N/A	Yes	
Consolidated Sensor Support & Services	0		LAAFB, CA		SS	CPAF	Northrop Grum Baltimore, MD	nan	Nov-04	N/A	Yes	
Independent Flight Software Validation and Verification	0		LAAFB, CA		C	Other	Integral Systems MD	s, Lanham,	Jun-02	N/A	Yes	
FFRDC (Tech)	0		LAAFB, CA		SS	Other	Aerospace Corp Segundo, CA	, El	Oct-04	N/A	Yes	
SETA (Tech/Mgt/Fin)	0		LAAFB, CA		С	Various	Various		Jul-05	N/A	Yes	
				P-1 Shop	ping List Ite	m No. 23			Pro	curement	History and	Planning

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Exhibit P-40, Budget Item J	lustification									Date:	February 2	010	
Appropriation (Treasury) Code/CC	/BA/BSA/Item (Control Number						P-1	Line Item No	omenclature			
Missile Procurement,	sile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24 ram Element for Code B Items: N/A Other Related Program Elements:											h Vehicl	е
Program Element for Code B Ite	ems:	N/A			Other Rela	ted Program	Elements:						
						FY 2011	Total						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А	19	2	3	3		3	6	4	6	4	103	150
Cost (\$ M)		4115.370	1334.283	1098.980	1153.976		1153.976	1336.562	1119.205	1468.744	1221.643	TBD	TBD
Advance Proc Cost (\$ M)		0.000					0.000					0.000	0.000
Weapon System Cost (\$ M)		4115.370	1334.283	1098.980	1153.976	0.000	1153.976	1336.562	1119.205	1468.744	1221.643	TBD	TBD
Initial Spares (\$ M)		0.000					0.000					0.000	0.000
Total Proc Cost (\$ M)		4115.370	1334.283	1098.980	1153.976	0.000	1153.976	1336.562	1119.205	1468.744	1221.643	TBD	TBD
Flyaway Unit Cost (\$ M)							0.000						
Wpn Sys Unit Cost (\$ M)							0.000					İ	

Description

This program does not require and does not include advance procurement or initial spares. Flyaway Unit Cost and Weapon System Unit Cost are not applicable due to the mix (medium through heavy) of vehicles in the program. Evolved Expendable Launch Vehicle (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 150 currently manifested Air Force Missions through FY2030 (the AFSPC Routine Spacelift Enabling Concept (31 Oct 2007) formally extends the EELV Program an additional 10 years from 2020 through 2030). The 'To Complete' Cost will vary due to changing payload weight and volume, mission-unique services, launch delays and other variables.

DESCRIPTION: The EELV program is a space launch system providing two families of launch vehicles (for example 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% over legacy systems. 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 to space.

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.

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 and international partners 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 entities (e.g. NRO, Navy, etc.). Air Force Research Development Test and Evaluation (RDT&E) funding breakout for EELV is in the RDT&E, AF documentation (PE 0604853F).

EELV Launch Services include all of the necessary vehicle hardware, related touch labor and software. EELV Launch Capability includes facilities and facility support,

Exhibit P-40, Budget Item Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
	Evolved Expendable Launch Vehicle (EELV)

Description

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 current 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. The Air Force is evaluating the addition of other potential EELV suppliers

In 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 were novated to ULA in November 2008, 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. As of 31 Oct 2007, Air Force Space Command formally extended the EELV Program an additional 10 years from 2020 through 2030.

FY 2011 Program Justification

EELV FY 2011 procurement funds are required for annual launch capability tasks to include systems engineering, program management, infrastructure, systems integration and tests, launch site and launch operations activities, post mission analysis, and other related activities to support mission requirements, to include mission assurance for previously procured AF missions working toward launch. Funds are also required to procure three launch services (two medium class and one intermediate class) to be completed as early as FY 2013, and support international partner launch services.

				ASSIFIC										
						uary 20	10							
trol Number							P-1 Line	Item Nomer	nclature					
udget A	ctivity (05, Othe	r Suppor	t, Item	No. 24		Evolv	ed Expe	endable L	aunc	h Vehicle			
U		,	•••	,										
			Sublina Ita					/						
			Subline nei	111										
T1 (T	C () M'	1' CD	11						
		EV 2000	T			Cost in Mil	lions of De				EV 2011 OC	2		
Code		F 1 2009	Tatal		FY 2010	Total		FY 2011	Tatal		F I 2011 OC			
	05	Linit Cost		05	Unit Cont		05	Unit Cost		05	Linit Cost	Total		
								Unit Cost		Qty	Unit Cost	Cost		
		2		3			3							
Program Management & Other Support Costs 11.071 10.002 10.385 SETA* 19.106 20.607 21.304														
SETA* 19.106 20.607 21.304														
FFRDC Mission Assurance 50.479 52.900 55.641														
FFRDC Mission Assurance 50.479 52.900 55.641 Assured Access 40.000 0.000 0.000 0 0 0														
			1334.283			1098.980			1153.976					
ation (RDT	&E) fundi	ng breakout	-			locumentatio	on (PE 060	94853F).						
	Ident Code	Ident Ident Code Qty Qty Ident Code Qty Ident Code Qty Ident Code Qty Ident Code Ident Qty Ident Ident<	Ident FY 2009 Ident FY 2009 Qty Unit Cost Qty Unit Cost Image: Code Image: Code Qty Unit Cost Image: Code Image: Code Image: Code	Activity 05, Other Support Subline Iter Subline Iter Ident Code FY 2009 Qty Unit Cost Cost Qty Unit Cost Cost 2 199.903 1 11.071 1 9.106 50.479 40.000 1 013.724 1 334.283 This program due to the mix (medium through Force. Trvices (A&AS) and System Engineering & Internation (RDT&E) funding breakout for EELV is	Sublime Item Subline Item Subline Item Ident Code FY 2009 Total Qty Unit Cost Cost Qty 2 199.903 3 11.071 11.071 40.000 50.479 40.000 1013.724 1334.283 1334.283	Antrol Number Budget Activity 05, Other Support, Item No. 24 Subline Item Ident Code FY 2009 FY 2010 Qty Unit Cost Cost Qty Unit Cost 2 199.903 3 11.071 19.106 1013.724 1014 1014 1013.724 1014 1014 101	htrol Number Budget Activity 05, Other Support, Item No. 24 Subline Item Ident Code FY 2009 FY 2010 Total Cost in Mil Code FY 2009 FY 2010 Total Qty Unit Cost Cost Qty Unit Cost Cost Dty Stagent Dty Stagent Core. 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Launch service cost force. rvices (A&AS) and System Engineering & Integration (SE&I) 1 1 1 1 1 1 0</td><td>P-1 Line Item Nomenclature Budget Activity 05, Other Support, Item No. 24 Subline Item Ident Total Cost in Millions of Dollars Code FY 2009 FY 2010 FY 2011 Ident Total Cost in Millions of Dollars Qty Total Qty Unit Cost Cost Qty Unit Cost Cost 2 199.903 3 275.480 3 296.109 2 199.903 3 275.480 3 296.109 11.071 10.002 10.385 10.385 10.345 2 199.903 3 275.480 3 296.109 10.002 11.071 10.002 10.385 10.345 2 199.903 3 275.480 3 296.109 10.302 11.371 10.002 10.385 10.345 2 199.106 20.607 21.304 10.304 40.000 0.000 0.000 0.000 10.357 1334.283 1098.980 1153.976 153.976 <</td><td>P-1 Line Item Nomenclature Budget Activity 05, Other Support, Item No. 24 Subline Item Subline Item Ident Total Cost in Millions of Dollars Code FY 2009 FY 2010 FY 2011 Qty Unit Cost Cost Qty Unit Cost Cost Qty Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Qts 10.071 10.002 10.385 3 296.109 Qts 11.071 10.002 10.385 3 296.109 Qts 10.071 10.002 10.385 3 296.109 Qts 10.06 20.607 21.304 3 296.109 Qts 10.06 20.607 21.304 3 100.375 Qts 10.13.724 739.991 770.537 3 3 1153.976 Ibis program due to the mix (medium through heavy) of vehicles in the p</td><td>P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (ELV) Subline Item Total Cost in Millions of Dollars Code FY 2009 FY 2010 FY 2011 FY 2011 OCC Qty Unit Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty <th cols<="" td=""></th></td></td<>	Subject Activity 05, Other Support, Item No. 24 P-1 Line Item Nomer Subline Item Subline Item Ident Total Cost in Millions of Dollars Code FY 2009 FY 2010 FY 2011 Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost 2 199.903 3 275.480 3 2 199.903 3 275.480 3 1 11.071 10.002 1 1 40.000 0.000 0.000 1 1013.724 739.991 1 1 1334.283 1098.980 1 1098.980 1 1 this program due to the mix (medium through heavy) of vehicles in the program. 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		SMC	Aug-08	SS	FFP	(ULA), CO		Oct-08	Oct-10	Yes		
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	2008	USAF USAF	4	2	2 2	2		1		1																				1
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	2014	USAF	4) 6	1																								6
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Ex	hibit P-21, Productio	n Schec	dule																			D	ate:	Febru	uary 1	2010				
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	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
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	2012	USAF	6	2013			-		IN	Б	K	<u>к</u> 2	1	IN	L	0	г	1	v	C	IN	Б	K	K	1	IN	L	0	г	к 0
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	2015	USAF	4) 4													С						C						4
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							P	-1 Sł	noppi	ng L	ist Ite	em N	o. 24												Pr	oduc	tion	Sch	edul	e

Exhibit P-21, Production Schedule		Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activ		Evolved Expendable Launch Vehicle (EELV)
S ACCEP. BALANCE F PROC PRIOR DUE		FISCAL YEAR 2017 L CALENDAR YEAR 2017 A
PROCUREMENT YEAR R V V V PROCUREMENT YEAR R V V V V V V V V V V V V V V V V V V	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$
2014 USAF 6 0 6	3 1 2	
2015 USAF 4 0 4 TOTAL 10 0 10	3 1 2	
	O N D J F M A M J J A S O 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	N D J F M A M J J A S O E A E A P A U U E V C N B R R Y N L G P
SUST	ION RATES PROCUREMENT LEAD TIME SHIFT M ADMIN HOURS A LEAD TIME DAYS X	MFG TOTAL
ULA Decatur, AL	1-8-5 PRIOR AFTER 1 OCT 1 OCT 1 OCT	TIME 1 OCT 24 24
	REORDER	
REMARKS		
Key: Number in column represents quantity and C represents award		

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Exhibit P-40, Budget Item Jus	tification									Date:	February 2	010	
Appropriation (Treasury) Code/CC/B/	A/BSA/Item C	ontrol Number						P-1	Line Item No	omenclature			
Missile Procurement, Ai	r Force,	Budget Ac	ctivity 05	5, Other S	Support,	Item No.	. 25	M	edium La	aunch Ve	ehicles (l	MLV)	
Program Element for Code B Item	s:	35119F			Other Relat	ted Program	Elements:						
						FY 2011	Total						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А	58					0					0	58
Cost (\$ M)		2746.485	37.739				0.000					0.000	2784.224
Advance Proc Cost (\$ M)		189.198					0.000					0.000	189.198
Weapon System Cost (\$ M)		2935.683	37.739	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2973.422
Initial Spares (\$ M)		0.000					0.000					0.000	0.000
Total Proc Cost (\$ M)		2935.683	37.739	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2973.422
Flyaway Unit Cost (\$ M)							0.000						
Wpn Sys Unit Cost (\$ M)							0.000						

Description

The Medium Launch Vehicle (MLV) procurement line supported two expendable launch vehicle programs, 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, post-production and contract closeout.

FY 2011 Program Justification

N/A

LAIIDILI - TVA, DUUUELILEIII JUSLIILAL	ion for Aggre	gated Items	6	UNCLA					Date: F	-ebruary 20	010	
Appropriation (Treasury) Code/CC/BA/BSA/Iter		-					P-1	Line Item No		,	-	
Missile Procurement, Air Force			5. Other	Support.	Item No	. 25			aunch Ve	hicles (I	MLV)	
	<u>_,</u>		., •			FY 2011						
Procurement Items (\$M)	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	0C0	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Tot
Medium Launch Vehicle II (Atlas IIA)	A	551.897									0.000	551.8
Medium Launch Vehicle III (Delta II)	A	2194.588	37.739								0.000	2232.3
Less Adv Proc (Prior Year)	A	189.198	0.000								0.000	189.1
Plus Adv Proc (Current Year)	А		0.000								0.000	0.00
Fotal MLV III (Delta II)	A	2266.842	37.739								0.000	2304.5
Quantity	А	58									0	
Fotal Adjustments		2935.683	37.739	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2973.4
Quantity Total		58	0	0	0	0	0	0	0	0	0	
			P-1 Shopp								Aggregated	

Exhibit P-5, Weapon System Cost Analys	sis									Date: Fe	bruary 20	10	
Appropriation (Treasury) Code/CC/BA/BSA/Item Co	ontrol Number							P-1 Lin	e Item Nomer	nclature			
Missile Procurement, Air Force, I	Budget A	ctivity	05, Othei	r Suppo	rt, Item	No. 25		Medi	um Laun	nch Veh	icles (N	ILV)	
Manufacturer's Name/Plant City/State Location				Subline Ite	em								
Lockheed Martin/Denver/Colorado				Medium I	aunch Ve	hicle II (Atla	s)						
Weapon System	Ident					Total	Cost in Mi	illions of I	Dollars				
Cost Elements	Code		FY 2009			FY 2010			FY 2011		I	FY 2011 OC	0
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Atlas Launch Services													
Technical Support													
Program Support													
Launch Base Support													
Atlas Contract Closeout													
TOTAL PROGRAM													
Comments	I				1						1		
This P-5 is for MLV II (Atlas) only. Contract a	nd program c	loseout co	ompleted in H	FY2005.									
			P-1 Shor	ping List	Item No.	25				Weap	on Svste	m Cost Ar	alysis

Exhibit P-5, Weapon System Cost An	alvsis		UNCLA	SSIFIED				Date: Fe	bruary 20	10			
Appropriation (Treasury) Code/CC/BA/BSA/Iter	-					P-	-1 Line Item Nome			-			
Missile Procurement, Air Forc		vity 05, Other	Support.	Item No.	25		ledium Laur		icles (N	(LV)			
Manufacturer's Name/Plant City/State Loca			Subline Item							,			
United Launch Alliance/Decatur/Alabama	11011				(Dalta II)								
Weapon System	Ident		Medium Lau	nch Vehicle II		Million	s of Dollars						
Cost Elements	Code	FY 2009		FY 2		WIIIIOII	FY 2011			FY 2011 OC)		
Cost Elements	Code	11 2009	Total	112	Tota		11 2011	Total	-	11 2011 000	Total		
		Qty Unit Cost	Cost	Qty Unit			Qty Unit Cost	Cost	Qty	Unit Cost	Cost		
Delta II Launch Services			15.111	Qty Onit	0.0	-		0050	Qty	Onit Cost	0050		
Delta II Contract closeout			16.025		0.0				1				
FFRDC Technical Support			4.285		0.0	00							
Program Support *			2.318		0.0				1				
TOTAL PROGRAM			37.739		0.0								
Comments		II	5,,,57			1	I		1				
		P-1 Shop	ping List Ite	m No. 25				Weap	on Syste Exhibi	em Cost An			
Exhibit P-40, Budget Item J	ustification									Date:	February 2	010	
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Appropriation (Treasury) Code/CC	/BA/BSA/Item (Control Number						P-1	Line Item No	omenclature			
Missile Procurement, A	Air Force,	Budget A	ctivity 05	5, Other S	Support,	Item No.	26	Sp Hi	bace-Bas gh	ed Infra	-Red Sys	stem (SB	SIRS)
Program Element for Code B Ite	ems:	N/A			Other Rela	ted Program	Elements:						
						FY 2011	Total						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А	0	2	1	1		1	1	1				6
Cost (\$ M)		0.000	1659.135	306.424	700.704		700.704	1130.359	778.580	106.769	108.225		4790.196
Advance Proc Cost (\$ M)		395.310	173.841	158.545	270.000		270.000	175.100					1172.796
Weapon System Cost (\$ M)		395.310	1832.976	464.969	970.704	0.000	970.704	1305.459	778.580	106.769	108.225	0.000	5962.992
Initial Spares (\$ M)		0.000					0.000						0.000
Total Proc Cost (\$ M)		395.310	1832.976	464.969	970.704	0.000	970.704	1305.459	778.580	106.769	108.225	0.000	5962.992
Flyaway Unit Cost (\$ M)							0.000						
Wpn Sys Unit Cost (\$ M)							0.000						

Description

This program has associated Research Development Test and Evaluation funding in PE 0604441F.

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 payloads in Highly Elliptical Orbit (HEO) with an integrated centralized ground station serving all SBIRS space elements, Defense Support Program (DSP) satellites and other program related support activities. The HEO payloads operate on a classified host.

SBIRS GEO-3 and 4 satellites are derivatives of the first two GEO satellites which will be 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 (ADM) signed 1 Dec 2008 approved the acquisition of the GEO-3 & 4 satellites and the HEO-3 and 4 payloads using a Cost-Plus contract. Furthermore, this ADM directed the SBIRS Wing to negotiate undefinitized contract options for GEO-5 & 6 satellites and definitize these options at a later date on a Fixed Price contract. GEO-5 & 6 satellites are currently funded to an initial OSD CAIG estimate as replacements for GEO-1 & 2 satellites.

SBIRS HEO-3 and 4 payloads are replenishments for HEO-1 and 2 payloads, which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. The HEO-1 and 2 payloads are accepted and certified for Integrated Tactical Warning/Attack Assessment (ITW/AA) missile warning operations and certified for technical intelligence operations.

FY 2011 Program Justification

Funds procurement of the GEO-4 satellite. Funds advance procurement of the GEO-5 satellite. Continue Program Office and related support activities, such as, but not limited to, Systems Engineering and Integration.

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Exhibit P-40A, Budget Item Justificatio	n for Aggre	gated Items	5						Date: I	-ebruary 2	010	
Appropriation (Treasury) Code/CC/BA/BSA/Item	Control Numb	er					P-1	1 Line Item N	omenclature			
Missile Procurement, Air Force	Budget	Activity 0	5, Other	Support,	, Item No	. 26	S	pace-Bas	sed Infra-	Red Sys	stem (SB	IRS)
	•	•		•••			Ын	igh		•	,	,
						FY 2011		<u>.</u>				
Procurement Items (\$M)	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	0C0	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
GEO 3 satellite	A	271.105	1274.930	14.438	40.640		28.202	35.411	35.840	0.000		1700.566
Quantity	А	0	1									1
GEO 4 satellite	A	0.000	120.000	159.000	637.298		28.202	35.411	35.840	65.001		1080.752
Quantity	А	0			1							1
GEO 5 satellite	A	0.000			270.000		1045.809					1315.809
Quantity	А	0					1					1
GEO 6 satellite	A	0.000					175.100	673.239				848.339
Quantity	А	0						1				1
HEO 3 payload	A	124.205	384.205	7.994	11.383		14.073	17.259	17.545			576.664
Quantity	А	0	1									1
HEO 4 payload	A	0.000	53.841	283.537	11.383		14.073	17.259	17.545	43.224		440.862
Quantity	А	0		1								1
Total Adjustments		395.310	1832.976	464.969	970.704	0.000	1305.459	778.580	106.769	108.225	0.000	5962.992
Quantity Total		0	2	1	1	0	1	1	0	0	0	6
Remarks												
The Acquisition Decision Memorandum (AD	M) signed 1.1	Dec 2008 ann	roved the ac	auisition of t	the GEO-3 &	& 4 satellites	and the HF	D-3 and 4 na	vloads using	a Cost Plus	contract	
Furthermore, this ADM directed the SBIRS w	, U	11		*								
contract. The program is funded to the OSD C				*		saterines and		iese options			11100	
			10 5 0 0 5	atenne proce	irenient.							
			P-1 Shopp	oing List Iter	m No. 26			Budget It	em Justifio	cation for A	Aggregate	d Items

Veapon System					Subline Iter	n	High				
BR H 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
GEO 3 Satellite	1	1546.035	SMC, LA AFB, El Segundo, CA	Jul-07	SS	CPAF	Lockheed Martin Space Systems, Sunnyvale, CA	Mar-08	Oct-14	Yes	
GEO 4 Satellite	1	916.298	SMC, LA AFB, El Segundo, CA	Jul-07	SS	СР	Lockheed Martin Space Systems, Sunnyvale, CA	Jul-09	Oct-15	Yes	
GEO 5 Satellite	1	1315.809	SMC, LA AFB, El Segundo, CA		TBD	FP	TBD			No	N/A
GEO 6 Satellite	1	848.339	SMC, LA AFB, El Segundo, CA		TBD	FP	TBD			No	N/A
HEO 3 Payload	1	508.410	SMC, LA AFB, El Segundo, CA	Jul-07	SS	СР	Lockheed Martin Space Systems, Sunnyvale, CA	Mar-08	Aug-12	Yes	
HEO 4 Payload	1	337.378	SMC, LA AFB, El Segundo, CA	Jul-07	SS	СР	Lockheed Martin Space Systems, Sunnyvale, CA	Jul-09	Jan-15	Yes	
eemarks dvance procurement and proc contractor for SBIRS GEO-5 o											

	ibit P-21, Productio																					D	ate:	Febru	lary 2	2010				
Аррі	opriation (Treasury) Cod	e/CC/BA/I	BSA/Item (Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	encla	ature							
Mis	ssile Procureme	nt, Air	Force,	Budg	et Acti	vity	05,	Oth	er S	Supp	oort	, Ite	em N	lo.	26			S	spac	e-B	ase	d Ir	nfra-	-Red	d Sy	ste	៣ (S	SBIF	RS)	
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<u> </u>		c.		ACCEP.	BALANCE					FIS	CAL Y	EAR 2	008					T - 1-	<u> </u>			FIS	SCAL Y	EAR 2	009					L
		S E	PROC.	PRIOR	DUE		2007						CALI	ENDAF	R YEAF	a	-			-		-	С	ALENE	AR YE	AR 200)9		-	А
	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	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	С	Ν	В	R	R	Y	N	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
	2009	USAF	1	0	1						Awar d																			1
	2011	USAF	1	0																										1
TOTA	\L		2	0	2	0	N	D	J	F	0 M	A	М		J	A	S	0	N	D	J	F	М	А	М	J	J	A	S	2
						С	0	Е	А	Е	А	Р	А	Ŭ	Ŭ	U	Е	С	0	Е	A	Е	А	Р	А	U	Ŭ	U	Е	
			1		PRODUCT		V	С	Ν	В	R	R	Y	N		G	P LEAD		V	С	Ν	В	R	R	Y	Ν	L	G	Р	
					MIN	SHIF	Г	М						FRO	AD	MIN	LEAD													
			LOCATION		SUST	HOUF		A							LEAD	TIME			MEC			ΓΟΤΑΙ								
	/MANUFACTURER'S NAME 3 & 4 Satellites / Lockheed Martin	1 Space	Sunnyvale,			DAYS	>	Х						PR	IOR	AF	TER	1	MFG TIME											
	ns (LSSC)	•												10	DCT	10	DCT					1 OCT								
									INITIA	L					4		3			77			72	-						
									REOR																					
REM	ARKS S GEO-3 is scheduled for delivery	in O + 2014	CDIDC CEO	A	1.6. 1.1.		2015																							
<u> </u>							Р	-1 Sł	noppii	ng Li	st Ite	em N	o. 26	6													tion			
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	nibit P-21, Productio																	T				D	ate:	Eebru	ary 2	2010				
Арр	ropriation (Treasury) Cod	e/CC/BA/I	BSA/Item	Control Nu	ımber													P	-1 Lin	e Iten	n Nom	nencla	ature							
Mi	ssile Procureme	nt. Air	Force.	Buda	et Acti	vitv	05.	Oth	er S	au	port	. Ite	em M	lo.	26			5	Space	ce-B	ase	d Ir	nfra-	Red	l Sv	ste	m (§	SBIF	RS)	
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		S		ACCEP.	BALANCE	3				FIS	SCAL Y	EAR 2										FIS		EAR 2						L
	PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF	0	2009 N	D	T	E	м		CALI M	ENDAF	R YEAF				N	D	т	Б		ALENE	AR YE M	AR 201	1		C.	A T
	FROCUKEWIENT TEAK	R	QTY	1 OCT	1 OCT	C	0	E	A	г Е	M A	A P	A	U	U	A U		O C	0	E	A	E	M A	A P	A	U	U	A U	S E	E
		V		2009	2009	Т	V	С	Ν	В	R	R	Y	Ν	L	G		Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
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Exhibit P-40, Budget Item J	ustification									Date:	February 2	010	
Appropriation (Treasury) Code/CC/	BA/BSA/Item	Control Number						P-1	1 Line Item N	omenclature			
Missile Procurement,	Air Force,	Budget A	ctivity 05	5, Other S	Support,	Item No.	. 27	S	pace-Bas	ed Infra	-Red Sys	stem (SB	IRS)
		Ũ	2		•• •				igh Adva		-	•	,
Program Element for Code B Ite	ms:	N/A			Other Rela	ted Program	Elements:						
						FY 2011	Total						
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	А						0						0
Cost (\$ M)							0.000						0.000
Advance Proc Cost (\$ M)		395.310	173.841	158.545	270.000		270.000	175.100					1172.796
Weapon System Cost (\$ M)		395.310	173.841	158.545	270.000	0.000	270.000	175.100	0.000	0.000	0.000	0.000	1172.796
Initial Spares (\$ M)							0.000						0.000
Total Proc Cost (\$ M)		395.310	173.841	158.545	270.000	0.000	270.000	175.100	0.000	0.000	0.000	0.000	1172.796
Flyaway Unit Cost (\$ M)							0.000						
Wpn Sys Unit Cost (\$ M)							0.000		1		1		

Description

This program has associated Research Development Test and Evaluation funding in PE 0604441F.

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 payloads in Highly Elliptical Orbit (HEO) with an integrated centralized ground station serving all SBIRS space elements, Defense Support Program (DSP) satellites and other program related support activities. The HEO payloads operate on a classified host.

SBIRS GEO-3 and 4 satellites are derivatives of the first two GEO satellites which will be 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 (ADM) signed 1 Dec 2008 approved the acquisition of the GEO-3 & 4 satellites and the HEO-3 and 4 payloads using a Cost-Plus contract. Furthermore, this ADM directed the SBIRS Wing to negotiate undefinitized contract options for GEO-5 & 6 satellites and definitize these options at a later date on a Fixed Price contract. GEO-5 & 6 satellites are currently funded to an initial OSD CAIG estimate as replacements for GEO-1 & 2 satellites.

SBIRS HEO-3 and 4 payloads are replenishments for HEO-1 and 2 payloads, which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. The HEO-1 and 2 payloads are accepted and certified for Integrated Tactical Warning/Attack Assessment (ITW/AA) missile warning operations and certified for technical intelligence operations.

FY 2011 Program Justification

Funds advance procurement of the SBIRS GEO-5 satellite.

	Procurem	ent Require	ments Ana	lysis						Date:	February 2	2010	
	C/BA/BSA/Ite	m Control Nur	nher						P-1 Line Item N	Iomenclature			
				05 Othe	r Sunnoi	rt Item N	0 27					stem (SB	IRS)
	, All I OIC	, Buuge		oo, ouic		i, itoin it	0. 21		ligh Adv		-	-	
Weapon System						First System	Award Date		ingitizent	First System			
SBR HA							Nov	/-96		· ····································		r-06	
(\$ in Millions)		r											
Description	<u>PLT</u>	When Rqd	Prior Years	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>To Comp</u>	<u>Total</u>
End Item Qty				2	1	1		1	1				6
				1	1	1		1					
CFE	1								I				0.000
													0.000
GFE													0.000
EOQ													0.000
													0.000
-													0.000
			271.105										271.105
Ţ				120.000	158.545								278.545
						270.000							270.000
								175.100					175.100
e			124.205										124.205
Ç.				53.841									53.841
			395.310		158.545	270.000	0.000	175.100	0.000	0.000	0.000	0.000	1172.796
												1	
Description													
				P-1 Sho	nning List I	tem No. 27			Advanc	e Procurer	nent Requ	irements A	nalveie
				010	PPING LIGUT				Advant			(Page 1 - Fi	
												10 p.1, page	

Exhibit P-10 p.2, Advance P (Page 2 - Budget Justification)		quirements /	Analysis						Date	: February	2010	
Appropriation (Treasury) Code/CC/ Missile Procurement, A	BA/BSA/Item Contr		vity 05, Otl	ner Supp	ort, Item	No. 27		Space-B	Nomenclatur ased Infr vance Pro	a-Red Sy		BIRS)
Weapon System								-				
SBR HA												
				(TOA	, \$ in Million	ns)						
Description	PLT	QPA	Unit Cost	2009 QTY	2009 Contract Forecast Date	2009 Total Cost Request	2010 QTY	2010 Contract Forecast Date	2010 Total Cost Request	<u>FY 2011</u> <u>QTY</u>	FY 2011 Contract Forecast Date	<u>FY 2011</u> <u>Total Cost</u> <u>Request</u>
End Item				2009 Q11	Dute	request	2010 Q11	Dute	Request		Dute	request
CFE												
GFE												
EOQ												
Design												
Term Liability												
Other-Long Lead												
Other-GEO 3 Long Lead												
Other-GEO 4 Long Lead					Jul-09	120.000		Jul-09	158.545			
Other-GEO 5 Long Lead												
Other-HEO 3 Long Lead												
Other-HEO 4 Long Lead					Jul-09	53.841						
TOTAL AP						173.841			158.545			0.000
<u>Description</u>												
			P-1 S	hopping Lis	t Item No. 2	27		Advar	nce Procure (I	Page 2 - B	uirements udget Justi P-10 p.2, pa	fication)

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Exhibit P-40, Budget Item Jus	tification									Date: I	February 20	010			
Appropriation (Treasury) Code/CC/BA	A/BSA/Item C	Control Number						P-1	P-1 Line Item Nomenclature						
Missile Procurement, Ai	r Force,	Budget A	ctivity 05	5, Other S	Support,	Item No.	. 28	Na	ational P	olar-Orb	iting Op	Env Sate	ellite		
Program Element for Code B Items	5:	N/A			Other Relat	ted Program	Elements:								
						FY 2011	Total								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total		
Proc Qty	А						0					2	2		
Cost (\$ M)				3.889	26.308		26.308	84.799	118.180	118.436	271.509	TBD	TBD		
Advance Proc Cost (\$ M)							0.000					0.000	0.000		
Weapon System Cost (\$ M)		0.000	0.000	3.889	26.308	0.000	26.308	84.799	118.180	118.436	271.509	TBD	TBD		
Initial Spares (\$ M)		0.000	0.000	0.000	0.000		0.000					0.000	0.000		
Total Proc Cost (\$ M)		0.000	0.000	3.889	26.308	0.000	26.308	84.799	118.180	118.436	271.509	TBD	TBD		
Flyaway Unit Cost (\$ M)							0.000								
Wpn Sys Unit Cost (\$ M)							0.000								

Description

This program has associated Research Development Test and Evaluation funding in PE 0305178F and 0603434F.

Presidential Decision Directive/National Science and Technology Council-2 (PDD/NSTC-2) (May 1994) directs the Department of Defense (DoD), Department of Commerce (DOC), and the National Aeronautics and Space Administration (NASA) to establish a converged national polar-orbiting weather satellite program. The converged program, the National Polar-orbiting Operational Environmental Satellite System (NPOESS), combines the follow-on to DoD's Defense Meteorological Satellite Program (DMSP) and the DOC's Polar-orbiting Operational Environmental Satellite (POES) program. The Air Force (DoD) and NOAA (DOC) fund NPOESS 50/50 (by year) at the total program level. Note: part of the Air Force share also resides in the launch vehicle PE MPAF 0305953F. Apportionment of DoD and DOC funds is accomplished at the program level, rather than to specific activities.

The converged program will be the nation's primary source of global weather and environmental data for operational military and civil use. It will provide visible and infrared cloud cover imagery and other atmospheric, oceanographic, terrestrial, and space environmental information. NPOESS will provide a constellation of satellites in sun synchronous, 450 nautical miles (NM) polar-orbits (sun synchronous means the satellites cross the equator at the same local sun time on each of their 14 orbits/day).

This exhibit describes the Air Force's portion of procurement funding for NPOESS. Procurement funds will be used to incrementally fund sensor and spacecraft development for NPOESS satellites C-3 and C-4.

On 4 Mar 2009, the NPOESS System Program Director notified the NPOESS Tri-agency Executive Committee (EXCOM) the NPOESS program first satellite launch availability and Initial Operational Capability (IOC) dates deviated from the schedule threshold in the approved Acquisition Program Baseline (APB) dated 11 Dec 2008. On 3 Apr 2009, the Milestone Decision Authority (MDA) was notified. Currently, an independent estimate of the NPOESS program is underway.

The Authorization Conference report prohibits the Air Force from spending more than 50 percent of the funds available for NPOESS until a management and funding strategy is submitted. The Air Force is also prohibited from spending more than 75 percent of the funds available until the implementation plan is submitted to the relevant congressional committees

The DoD Appropriations Act directs not more than 50 percent of the funds made available to the Department of Defense for the NPOESS program shall be obligated or expended until the Under Secretary of Defense (Acquisition, Technology and Logistics) certifies in writing to the congressional defense committees the NPOESS program is being executed in support of the requirements, timelines and acquisition policies needed to meet Department of Defense missions. This PE has been consolidated with PE 0603434F, beginning in FY05.

Exhibit P-40, Budget Item Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28	National Polar-Orbiting Op Env Satellite

FY 2011 Program Justification

USD (AT&L) will determine the acquisition approach to procure the production satellites NPOESS C-3 and C-4 no earlier than FY2010. The procurement activities for the NPOESS C-3 satellite initiate no earlier than 4QFY2010 and continue in FY2011. A more detailed breakout of NPOESS C-3 funding activities will be provided when the contract is awarded. NPOESS C-3 is anticipated to launch in FY2019 and NPOESS C-4 in FY2022.

	-							P-1 Line			10019 20		
			05. Othe	r Suppo	rt. Item	No. 28					na Op	Env Satel	lite
		<u> </u>									.9		
Manufacturer's Name/Plant City/State Loca	tion			Subline Ite	em								
							~						
							r	EV 2011 000					
Cost Elements	Code		FY 2009	T-4-1		FY 2010	T-4-1		FY 2011			FY 2011 OCC	Total
		Otr	Unit Cost		Otr	Unit Cost		Otv	Unit Cost		Otv	Unit Cost	Cost
NPOESS Satellites	Δ	Qıy	Unit Cost	Cost	Qty	Unit Cost		Qty	Unit Cost		Qty	Unit Cost	Cost
NI OLSS Satemies			Subline Item FY 2009 FY 20 Total Qty Unit Cost Cost Qty Unit Cost Image: Cost Qty Unit Cost Image: Cost Qty Unit Cost Image: Cost Qty Unit Cost Image: Cost Qty Unit Cost Image: Cost Qty Unit Cost Image: Cost Qty Unit Cost Image: Cost Qty Unit Cost Image: Cost Qty Unit Cost Image: Cost Qty Unit Cost Image: Cost Qty Unit Cost Image: Cost Qty Unit Cost Image: Cost Qty Unit Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Image: Cost Imag		5.007			20.500					
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			_							$ \longrightarrow $			
TOTAL PROGRAM	A						2 880			26.208			
							3.009			20.308			
USD (AT&L) will determine the acquisition													
				detailed bre	akout of N	VPOESS C-3	funding ac	tivities wi	ll be provide	d when the	contract	is awarded.	
NPOESS C-3 is scheduled for delivery in F	Y 2018 and C-4 i	n FY 202	0.										

Exhibit P-5A, Procurement His	tory ar	nd Planning]						Dat	e: Februar	y 2010			
Appropriation (Treasury) Code/CC/BA									P-1 Line Item Nomenclature					
Missile Procurement, Air	[·] Forc	e, Budge	t Activity	05, Other	Support	, Item No.	28	Nation	al Polar-O	rbiting ()p Env Sa	tellite		
Weapon System					Subline Ite	m		-						
NPOESS	-			•										
			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	Location	Award Date	Delivery	Now?	Available?		
NPOESS Satellite C-3	1	TBD	TBD		TBD	TBD	TBD			Jan-18				
USD (AT&L) will determine the ac the NPOESS C-3 satellite initiate in														
				P-1 Shop	ping List Ite	m No. 28			Proc	urement l	listory and	Planning		

Exhibit P-40, Budget Item Jus	tification									Date: I	February 20	010					
Appropriation (Treasury) Code/CC/BA												P-1 Line Item Nomenclature					
Missile Procurement, Ai	r Force,	Budget Ac	ctivity 05	, Other S	Support,	Item No.	. 29	De	efense S	upport P	rogram	(DSP)					
Program Element for Code B Items			Other Relat	ted Program	Elements:												
						FY 2011	Total										
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	OCO	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total				
Proc Qty	А	19					0						19				
Total Proc Cost (\$ M)		5136.860	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5136.860				

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 2011 Program Justification

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Exhibit P-5, Weapon System Cost An	alysis									Date: Fe	bruary 20	10	
			05.00			NI 00							
Missile Procurement, Air Forc	e, Budget A	ctivity	05, Othe	r Suppo	rt, Item	n No. 29		Defe	nse Supp	port Pro	ogram (DSP)	
Manufacturer's Name/Plant City/State Loca	tion			Subline It	em								
Weapon System	Ident	Ident Total Cost in Millions of Dollars											
			FY 2009			FY 2010	COSt III IVI		FY 2011	2011 FY 2011 Total Qty it Cost Qty Unit C	FY 2011 OC	11 000	
	Code		112009	Total		112010	Total		112011	Total		2011 00	Total
		Oty	Unit Cost		Oty	Unit Cost	Cost	Qty	Unit Cost		Oty	Unit Cost	Cost
Total													
Storage, Reactivation, and Trans	А												
	A												
	А												
Sensor Orbital Incentives	A												
Total Checkout and Launch													
Support Costs	A												
Technical Support	А												
Program Support	A												
Total Support Costs													
Comments	•		•									•	
Additional funding obtained in FY2007 thro	ough Omnibus Re	program	ning. In FY	2008 and 1	beyond fur	nding has bee	n realigned	to PE 03	05915F, SBI	RS High C	0&M, in or	der to	
÷	-	1 0	e		-	U	U		,	C	,		
			P-1 Shor	pping List	Item No.	29				Wear	on Svste	m Cost An	alvsis

Exhibit P-5A, Procurement His	tory a	nd Planning	g				Date: February 2010							
Appropriation (Treasury) Code/CC/BA	/BSA/Ite	m Control Nu	mber				P-1	P-1 Line Item Nomenclature						
Missile Procurement, Air	Ford	e, Budge	t Activity	05, Other	Support, Item No. 29 Defense Support Program					m (DSP)				
Weapon System			-		Subline Item									
DSP														
WBS Cost Elements	QtyUnit CostLocation of PCORFP Issue DateContract MethodContract TypeContract Contract		Contractor and Loc	ation Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available							
Northrop Grumman Post Production Services (formerly TRW)			SMC/LA, CA		SS	CPAF								
FY06			SMC/LA, CA		SS	CPAF	Northrop Grummar Redondo Beach, C.		N/A	No	N/A			
FY07			SMC/LA, CA		SS	CPAF	Northrop Grummar Redondo Beach, C.		N/A	No	N/A			
Northrop Grumman Post Production Services (formerly Aerojet)			SMC/LA, CA		SS	CPAF								
FY06			SMC/LA, CA		SS	CPAF	Northrop Grummar Azusa, CA	n, Oct-05	N/A	No	N/A			
FY07			SMC/LA, CA		SS	CPAF	Northrop Grummar Azusa, CA	n, Oct-06	N/A	No	N/A			
Launch & Operations			SMC/LA, CA		SS	CPAF								
FY06			SMC/LA, CA		SS	Other	various	Oct-05	N/A	No	N/A			
FY07			SMC/LA, CA		SS	Other	various	Oct-06	N/A	No	N/A			

Remarks

Northrop Grumman acquired the DSP sensor contractor (Aerojet) in CY2001 and the DSP spacecraft contractor (TRW) in CY2002. Both divisions of Northrop Grumman are separate business sectors. FY 2007 was last year for launch services.

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