# Department of Defense
# Fiscal Year (FY) 2012 Budget Estimates

**February 2011**

## Air Force

*Justification Book*

## Missile Procurement, Air Force - 3020

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## MISSILE PROCUREMENT, AIR FORCE (3020)

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## FY 2012 Budget Estimates

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## BUDGET ACTIVITY 5: Other Support
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FY 2012 BUDGET ESTIMATES

FEBRUARY 2011

# SECTION 1:

# EXHIBIT P-1 MISSILE PROCUREMENT

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: Missile Procurement, Air Force

| Budget Activity | FY 2010 (Base & OCO) | FY 2011 Base Request with CR Adj* | FY 2011 OCO Request with CR Adj* | FY 2011 Total Request with CR Adj* |
|---|---|---|---|---|
| 01. Ballistic Missiles | 57,973 | 60,647 | | 60,647 |
| 02. Other Missiles | 632,909 | 815,993 | 41,621 | 857,614 |
| 03. Modification of Inservice Missiles | 223,395 | 138,560 | 15,000 | 153,560 |
| 04. Spares and Repair Parts | 63,884 | 43,192 | | 43,192 |
| 05. Other Support | 5,138,911 | 4,404,880 | | 4,404,880 |
| 20. Undistributed | | 444,087 | -19,996 | 424,091 |
| Total Missile Procurement, Air Force | 6,117,072 | 5,907,359 | 36,625 | 5,943,984 |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: Missile Procurement, Air Force

| Budget Activity | FY 2011 Annualized CR Base** | FY 2011 Annualized CR OCO** | FY 2011 Annualized CR Total** |
|---|---|---|---|
| 01. Ballistic Missiles | 65,577 | | 65,577 |
| 02. Other Missiles | 882,323 | 26,922 | 909,245 |
| 03. Modification of Inservice Missiles | 149,823 | 9,703 | 159,526 |
| 04. Spares and Repair Parts | 46,703 | | 46,703 |
| 05. Other Support | 4,762,933 | | 4,762,933 |
| 20. Undistributed | | | |
| Total Missile Procurement, Air Force | 5,907,359 | 36,625 | 5,943,984 |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: Missile Procurement, Air Force

| Budget Activity | FY 2012 Base | FY 2012 OCO | FY 2012 Total |
|---|---|---|---|
| 01. Ballistic Missiles | 67,745 | | 67,745 |
| 02. Other Missiles | 689,602 | 28,420 | 718,022 |
| 03. Modification of Inservice Missiles | 166,887 | | 166,887 |
| 04. Spares and Repair Parts | 43,241 | | 43,241 |
| 05. Other Support | 5,106,542 | | 5,106,542 |
| 20. Undistributed | | | |
| Total Missile Procurement, Air Force | 6,074,017 | 28,420 | 6,102,437 |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: 3020F Missile Procurement, Air Force

| Line No | Item Nomenclature | Ident Code | FY 2010 (Base & OCO) Quantity | FY 2010 (Base & OCO) Cost | FY 2011 Base Request with CR Adj* Quantity | FY 2011 Base Request with CR Adj* Cost | FY 2011 OCO Request with CR Adj* Quantity | FY 2011 OCO Request with CR Adj* Cost | FY 2011 Total Request with CR Adj* Quantity | FY 2011 Total Request with CR Adj* Cost | Sec |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Budget Activity 01: Ballistic Missiles | | | | | | | | | | |
| | Missile Replacement Equipment - Ballistic | | | | | | | | | | |
| 1 | Missile Replacement Eq-Ballistic | A | | 57,973 | | 60,647 | | | | 60,647 | U |
| | Total Ballistic Missiles | | | 57,973 | | 60,647 | | | | 60,647 | |
| | Budget Activity 02: Other Missiles | | | | | | | | | | |
| | Tactical | | | | | | | | | | |
| 2 | JASSM | A | | 52,515 | 171 | 215,825 | | | 171 | 215,825 | U |
| 3 | Sidewinder (AIM-9X) | A | 219 | 78,527 | 178 | 64,523 | | | 178 | 64,523 | U |
| 4 | AMRAAM | A | 170 | 272,714 | 246 | 355,358 | | | 246 | 355,358 | U |
| 5 | Predator Hellfire Missile | A | 1175 | 86,621 | 460 | 44,570 | 431 | 41,621 | 891 | 86,191 | U |
| 6 | Small Diameter Bomb | A | 2694 | 141,694 | 2985 | 134,884 | | | 2985 | 134,884 | U |
| | Industrial Facilities | | | | | | | | | | |
| 7 | Industr'l Preparedns/Pol Prevention | A | | 838 | | 833 | | | | 833 | U |
| | Total Other Missiles | | | 632,909 | | 815,993 | | 41,621 | | 857,614 | |
| | Budget Activity 03: Modification of Inservice Missiles | | | | | | | | | | |
| | Class IV | | | | | | | | | | |
| 8 | Advanced Cruise Missile | A | | 32 | | 48 | | | | 48 | U |
| 9 | MM III Modifications | A | | 198,913 | | 123,378 | | | | 123,378 | U |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: 3020F Missile Procurement, Air Force

| Line No | Item Nomenclature | Ident Code | FY 2011 Annualized CR Base** Quantity | FY 2011 Annualized CR Base** Cost | FY 2011 Annualized CR OCO** Quantity | FY 2011 Annualized CR OCO** Cost | FY 2011 Annualized CR Total** Quantity | FY 2011 Annualized CR Total** Cost | Sec |
|---|---|---|---|---|---|---|---|---|---|
| | Budget Activity 01: Ballistic Missiles | | | | | | | | |
| | Missile Replacement Equipment - Ballistic | | | | | | | | |
| 1 | Missile Replacement Eq-Ballistic | A | | 65,577 | | | | 65,577 | U |
| | Total Ballistic Missiles | | | 65,577 | | | | 65,577 | |
| | Budget Activity 02: Other Missiles | | | | | | | | |
| | Tactical | | | | | | | | |
| 2 | JASSM | A | | 233,369 | | | | 233,369 | U |
| 3 | Sidewinder (AIM-9X) | A | | 69,768 | | | | 69,768 | U |
| 4 | AMRAAM | A | | 384,244 | | | | 384,244 | U |
| 5 | Predator Hellfire Missile | A | | 48,193 | | 26,922 | | 75,115 | U |
| 6 | Small Diameter Bomb | A | | 145,848 | | | | 145,848 | U |
| | Industrial Facilities | | | | | | | | |
| 7 | Industr'l Preparedns/Pol Prevention | A | | 901 | | | | 901 | U |
| | Total Other Missiles | | | 882,323 | | 26,922 | | 909,245 | |
| | Budget Activity 03: Modification of Inservice Missiles | | | | | | | | |
| | Class IV | | | | | | | | |
| 8 | Advanced Cruise Missile | A | | 52 | | | | 52 | U |
| 9 | MM III Modifications | A | | 133,407 | | | | 133,407 | U |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: 3020F Missile Procurement, Air Force

| Line No | Item Nomenclature | Ident Code | FY 2012 Base Quantity | FY 2012 Base Cost | FY 2012 OCO Quantity | FY 2012 OCO Cost | FY 2012 Total Quantity | FY 2012 Total Cost | Sec |
|---|---|---|---|---|---|---|---|---|---|
| | Budget Activity 01: Ballistic Missiles | | | | | | | | |
| | Missile Replacement Equipment - Ballistic | | | | | | | | |
| 1 | Missile Replacement Eq-Ballistic | A | | 67,745 | | | | 67,745 | U |
| | Total Ballistic Missiles | | | 67,745 | | | | 67,745 | |
| | Budget Activity 02: Other Missiles | | | | | | | | |
| | Tactical | | | | | | | | |
| 2 | JASSM | A | 142 | 236,193 | | | 142 | 236,193 | U |
| 3 | Sidewinder (AIM-9X) | A | 240 | 88,769 | | | 240 | 88,769 | U |
| 4 | AMRAAM | A | 218 | 309,561 | | | 218 | 309,561 | U |
| 5 | Predator Hellfire Missile | A | 416 | 46,830 | 154 | 16,120 | 570 | 62,950 | U |
| 6 | Small Diameter Bomb | A | | 7,523 | 100 | 12,300 | 100 | 19,823 | U |
| | Industrial Facilities | | | | | | | | |
| 7 | Industr'l Preparedns/Pol Prevention | A | | 726 | | | | 726 | U |
| | Total Other Missiles | | | 689,602 | | 28,420 | | 718,022 | |
| | Budget Activity 03: Modification of Inservice Missiles | | | | | | | | |
| | Class IV | | | | | | | | |
| 8 | Advanced Cruise Missile | A | | 39 | | | | 39 | U |
| 9 | MM III Modifications | A | | 125,953 | | | | 125,953 | U |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: 3020F Missile Procurement, Air Force

| Line No | Item Nomenclature | Ident Code | FY 2010 (Base & OCO) Quantity | FY 2010 (Base & OCO) Cost | FY 2011 Base Request with CR Adj* Quantity | FY 2011 Base Request with CR Adj* Cost | FY 2011 OCO Request with CR Adj* Quantity | FY 2011 OCO Request with CR Adj* Cost | FY 2011 Total Request with CR Adj* Quantity | FY 2011 Total Request with CR Adj* Cost | Sec |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 10 | AGM-65D Maverick | A | | 257 | | 260 | | 15,000 | | 15,260 | U |
| 11 | AGM-88A Harm | A | | 24,193 | | 4,079 | | | | 4,079 | U |
| 12 | Air Launch Cruise Missile (ALCM) | A | | | | 10,795 | | | | 10,795 | U |
| Total Modification of Inservice Missiles | | | | 223,395 | | 138,560 | | 15,000 | | 153,560 | |
| Budget Activity 04: Spares and Repair Parts | | | | | | | | | | | |
| | Missile Spares + Repair Parts | | | | | | | | | | |
| 13 | Initial Spares/Repair Parts | A | | 63,884 | | 43,192 | | | | 43,192 | U |
| Total Spares and Repair Parts | | | | 63,884 | | 43,192 | | | | 43,192 | |
| Budget Activity 05: Other Support | | | | | | | | | | | |
| | Space Programs | | | | | | | | | | |
| 14 | Advanced EHF | A | 1 | (2,143,899) | | (38,078) | | | | (38,078) | U |
| | Less: Advance Procurement (PY) | | | (-307,212) | | | | | | | U |
| | | | | 1,836,687 | | 38,078 | | | | 38,078 | |
| 15 | Advanced EHF Advance Procurement (CY) | | | | | 208,520 | | | | 208,520 | U |
| 16 | Wideband Gapfiller Satellites(Space) | A | | (150,217) | 1 | (579,802) | | | 1 | (579,802) | U |
| | Less: Advance Procurement (PY) | | | | | (-62,201) | | | | (-62,201) | U |
| | | | | 150,217 | | 517,601 | | | | 517,601 | |
| 17 | Wideband Gapfiller Satellites(Space) Advance Procurement (CY) | | | 62,201 | | 58,110 | | | | 58,110 | U |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: 3020F Missile Procurement, Air Force

| Line No | Item Nomenclature | Ident Code | FY 2011 Annualized CR Base** Quantity | FY 2011 Annualized CR Base** Cost | FY 2011 Annualized CR OCO** Quantity | FY 2011 Annualized CR OCO** Cost | FY 2011 Annualized CR Total** Quantity | FY 2011 Annualized CR Total** Cost | Sec |
|---|---|---|---|---|---|---|---|---|---|
| 10 | AGM-65D Maverick | A | | 281 | | 9,703 | | 9,984 | U |
| 11 | AGM-88A Harm | A | | 4,411 | | | | 4,411 | U |
| 12 | Air Launch Cruise Missile (ALCM) | A | | 11,672 | | | | 11,672 | U |
| Total Modification of Inservice Missiles | | | | 149,823 | | 9,703 | | 159,526 | |
| Budget Activity 04: Spares and Repair Parts | | | | | | | | | |
| | Missile Spares + Repair Parts | | | | | | | | |
| 13 | Initial Spares/Repair Parts | A | | 46,703 | | | | 46,703 | U |
| Total Spares and Repair Parts | | | | 46,703 | | | | 46,703 | |
| Budget Activity 05: Other Support | | | | | | | | | |
| | Space Programs | | | | | | | | |
| 14 | Advanced EHF | A | | (58,123) | | | | (58,123) | U |
| | Less: Advance Procurement (PY) | | | | | | | | U |
| | | | | 58,123 | | | | 58,123 | |
| 15 | Advanced EHF Advance Procurement (CY) | | | 208,520 | | | | 208,520 | U |
| 16 | Wideband Gapfiller Satellites(Space) | A | | (626,599) | | | | (626,599) | U |
| | Less: Advance Procurement (PY) | | | (-62,201) | | | | (-62,201) | U |
| | | | | 564,398 | | | | 564,398 | |
| 17 | Wideband Gapfiller Satellites(Space) Advance Procurement (CY) | | | 58,110 | | | | 58,110 | U |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: 3020F Missile Procurement, Air Force

| Line No | Item Nomenclature | Ident Code | FY 2012 Base Quantity | FY 2012 Base Cost | FY 2012 OCO Quantity | FY 2012 OCO Cost | FY 2012 Total Quantity | FY 2012 Total Cost | Sec |
|---|---|---|---|---|---|---|---|---|---|
| 10 | AGM-65D Maverick | A | | 266 | | | | 266 | U |
| 11 | AGM-88A Harm | A | | 25,642 | | | | 25,642 | U |
| 12 | Air Launch Cruise Missile (ALCM) | A | | 14,987 | | | | 14,987 | U |
| Total Modification of Inservice Missiles | | | | 166,887 | | | | 166,887 | |
| Budget Activity 04: Spares and Repair Parts | | | | | | | | | |
| | Missile Spares + Repair Parts | | | | | | | | |
| 13 | Initial Spares/Repair Parts | A | | 43,241 | | | | 43,241 | U |
| Total Spares and Repair Parts | | | | 43,241 | | | | 43,241 | |
| Budget Activity 05: Other Support | | | | | | | | | |
| | Space Programs | | | | | | | | |
| 14 | Advanced EHF | A | 2 | (761,353) | | | 2 | (761,353) | U |
| | Less: Advance Procurement (PY) | | | (-208,520) | | | | (-208,520) | U |
| | | | | 552,833 | | | | 552,833 | |
| 15 | Advanced EHF Advance Procurement (CY) | | | | | | | | U |
| 16 | Wideband Gapfiller Satellites(Space) | A | 1 | (526,855) | | | 1 | (526,855) | U |
| | Less: Advance Procurement (PY) | | | (-58,110) | | | | (-58,110) | U |
| | | | | 468,745 | | | | 468,745 | |
| 17 | Wideband Gapfiller Satellites(Space) Advance Procurement (CY) | | | | | | | | U |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: 3020F Missile Procurement, Air Force

| Line No | Item Nomenclature | Ident Code | FY 2010 (Base & OCO) Quantity | FY 2010 (Base & OCO) Cost | FY 2011 Base Request with CR Adj* Quantity | FY 2011 Base Request with CR Adj* Cost | FY 2011 OCO Request with CR Adj* Quantity | FY 2011 OCO Request with CR Adj* Cost | FY 2011 Total Request with CR Adj* Quantity | FY 2011 Total Request with CR Adj* Cost | Sec |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 18 | GPS III Space Segment | A | | | | | | | | | U |
| | Less: Advance Procurement (PY) | | | | | | | | | | U |
| | | | | ---------- | | ---------- | | ---------- | | ---------- | |
| 19 | GPS III Space Segment Advance Procurement (CY) | | | | | 122,490 | | | | 122,490 | U |
| 20 | Spaceborne Equip (Comsec) | A | | 5,368 | | 14,894 | | | | 14,894 | U |
| 21 | Global Positioning (Space) | A | | 124,194 | | 64,609 | | | | 64,609 | U |
| 22 | Def Meteorological Sat Prog(Space) | A | | 96,555 | | 88,719 | | | | 88,719 | U |
| 23 | Evolved Expendable Launch Veh(Space) | A | 3 | 1,094,787 | 3 | 1,153,976 | | | 3 | 1,153,976 | U |
| 24 | SBIR High (Space) | A | 1 | (359,191) | 1 | (979,249) | | | 1 | (979,249) | U |
| | Less: Advance Procurement (PY) | | | (-53,841) | | (-278,545) | | | | (-278,545) | U |
| | | | | ---------- | | ---------- | | ---------- | | ---------- | |
| | | | | 305,350 | | 700,704 | | | | 700,704 | |
| 25 | SBIR High (Space) Advance Procurement (CY) | | | 158,545 | | 270,000 | | | | 270,000 | U |
| 26 | Natl Polar-Orbiting Op Env Satellite | A | | 3,889 | | 26,308 | | | | 26,308 | U |
| | Special Programs | | | | | | | | | | |
| 29 | DEFENSE SPACE RECONN PROGRAM | A | | 104,851 | | | | | | | U |
| 31 | Special Update Programs | A | | 308,862 | | 247,584 | | | | 247,584 | U |
| 999 | Classified Programs | | | 887,405 | | 893,287 | | | | 893,287 | U |
| | | | | ---------- | | ---------- | | ---------- | | ---------- | |
| Total Other Support | | | | 5,138,911 | | 4,404,880 | | | | 4,404,880 | |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: 3020F Missile Procurement, Air Force

| Line No | Item Nomenclature | Ident Code | FY 2011 Annualized CR Base** Quantity | FY 2011 Annualized CR Base** Cost | FY 2011 Annualized CR OCO** Quantity | FY 2011 Annualized CR OCO** Cost | FY 2011 Annualized CR Total** Quantity | FY 2011 Annualized CR Total** Cost | Sec |
|---|---|---|---|---|---|---|---|---|---|
| 18 | GPS III Space Segment | A | | (9,957) | | | | (9,957) | U |
| | Less: Advance Procurement (PY) | | | | | | | | U |
| | | | | 9,957 | | | | 9,957 | |
| 19 | GPS III Space Segment Advance Procurement (CY) | | | 122,490 | | | | 122,490 | U |
| 20 | Spaceborne Equip (Comsec) | A | | 16,105 | | | | 16,105 | U |
| 21 | Global Positioning (Space) | A | | 69,861 | | | | 69,861 | U |
| 22 | Def Meteorological Sat Prog(Space) | A | | 95,931 | | | | 95,931 | U |
| 23 | Evolved Expendable Launch Veh(Space) | A | | 1,247,778 | | | | 1,247,778 | U |
| 24 | SBIR High (Space) | A | | (1,058,154) | | | | (1,058,154) | U |
| | Less: Advance Procurement (PY) | | | (-278,545) | | | | (-278,545) | U |
| | | | | 779,609 | | | | 779,609 | |
| 25 | SBIR High (Space) Advance Procurement (CY) | | | 270,000 | | | | 270,000 | U |
| 26 | Natl Polar-Orbiting Op Env Satellite | A | | 28,446 | | | | 28,446 | U |
| | Special Programs | | | | | | | | |
| 29 | DEFENSE SPACE RECONN PROGRAM | A | | | | | | | U |
| 31 | Special Update Programs | A | | 267,706 | | | | 267,706 | U |
| 999 | Classified Programs | | | 965,899 | | | | 965,899 | U |
| Total Other Support | | | | 4,762,933 | | | | 4,762,933 | |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: 3020F Missile Procurement, Air Force

| Line No | Item Nomenclature | Ident Code | FY 2012 Base Quantity | FY 2012 Base Cost | FY 2012 OCO Quantity | FY 2012 OCO Cost | FY 2012 Total Quantity | FY 2012 Total Cost | Sec |
|---|---|---|---|---|---|---|---|---|---|
| 18 | GPS III Space Segment | A | 2 | (556,016) | | | 2 | (556,016) | U |
| | Less: Advance Procurement (PY) | | | (-122,490) | | | | (-122,490) | U |
| | | | | 433,526 | | | | 433,526 | |
| 19 | GPS III Space Segment Advance Procurement (CY) | | | 81,811 | | | | 81,811 | U |
| 20 | Spaceborne Equip (Comsec) | A | | 21,568 | | | | 21,568 | U |
| 21 | Global Positioning (Space) | A | | 67,689 | | | | 67,689 | U |
| 22 | Def Meteorological Sat Prog(Space) | A | | 101,397 | | | | 101,397 | U |
| 23 | Evolved Expendable Launch Veh(Space) | A | 4 | 1,740,222 | | | 4 | 1,740,222 | U |
| 24 | SBIR High (Space) | A | | (351,389) | | | | (351,389) | U |
| | Less: Advance Procurement (PY) | | | (-270,000) | | | | (-270,000) | U |
| | | | | 81,389 | | | | 81,389 | |
| 25 | SBIR High (Space) Advance Procurement (CY) | | | 243,500 | | | | 243,500 | U |
| 26 | Natl Polar-Orbiting Op Env Satellite | A | | | | | | | U |
| | Special Programs | | | | | | | | |
| 29 | DEFENSE SPACE RECONN PROGRAM | A | | | | | | | U |
| 31 | Special Update Programs | A | | 154,727 | | | | 154,727 | U |
| 999 | Classified Programs | | | 1,159,135 | | | | 1,159,135 | U |
| Total Other Support | | | | 5,106,542 | | | | 5,106,542 | |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: 3020F Missile Procurement, Air Force

| Line No | Item Nomenclature | Ident Code | FY 2010 (Base & OCO) Quantity | FY 2010 (Base & OCO) Cost | FY 2011 Base Request with CR Adj* Quantity | FY 2011 Base Request with CR Adj* Cost | FY 2011 OCO Request with CR Adj* Quantity | FY 2011 OCO Request with CR Adj* Cost | FY 2011 Total Request with CR Adj* Quantity | FY 2011 Total Request with CR Adj* Cost | Sec |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Budget Activity 20: Undistributed | | | | | | | | | | | |
| | Undistributed | | | | | | | | | | |
| 32 | Adj to Match Continuing Resolution | A | | | | 444,087 | | -19,996 | | 424,091 | U |
| Total Undistributed | | | | | | 444,087 | | -19,996 | | 424,091 | |
| Total Missile Procurement, Air Force | | | | 6,117,072 | | 5,907,359 | | 36,625 | | 5,943,984 | |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: 3020F Missile Procurement, Air Force

| Line No | Item Nomenclature | Ident Code | FY 2011 Annualized CR Base** Quantity | FY 2011 Annualized CR Base** Cost | FY 2011 Annualized CR OCO** Quantity | FY 2011 Annualized CR OCO** Cost | FY 2011 Annualized CR Total** Quantity | FY 2011 Annualized CR Total** Cost | Sec |
|---|---|---|---|---|---|---|---|---|---|
| Budget Activity 20: Undistributed | | | | | | | | | |
| | Undistributed | | | | | | | | |
| 32 | Adj to Match Continuing Resolution | A | | | | | | | U |
| Total Undistributed | | | | | | | | | |
| Total Missile Procurement, Air Force | | | | 5,907,359 | | 36,625 | | 5,943,984 | |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: 3020F Missile Procurement, Air Force

| Line No | Item Nomenclature | Ident Code | FY 2012 Base Quantity | FY 2012 Base Cost | FY 2012 OCO Quantity | FY 2012 OCO Cost | FY 2012 Total Quantity | FY 2012 Total Cost | Sec |
|---|---|---|---|---|---|---|---|---|---|
| Budget Activity 20: Undistributed | | | | | | | | | |
| | Undistributed | | | | | | | | |
| 32 | Adj to Match Continuing Resolution | A | | | | | | | U |
| Total Undistributed | | | | | | | | | |
| Total Missile Procurement, Air Force | | | | 6,074,017 | | 28,420 | | 6,102,437 | |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27

Department of the Air Force
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Jan 2011

Appropriation: Procurement of Ammunition, Air Force

| Budget Activity | FY 2010 (Base & OCO) | FY 2011 Base Request with CR Adj* | FY 2011 OCO Request with CR Adj* | FY 2011 Total Request with CR Adj* |
|---|---|---|---|---|
| 01. Procurement of Ammo, Air Force | 1,056,506 | 660,357 | 277,452 | 937,809 |
| 02. Weapons | 27,734 | 7,063 | 15,507 | 22,570 |
| 20. Undistributed | | 131,658 | -36,140 | 95,518 |
| Total Procurement of Ammunition, Air Force | 1,084,240 | 799,078 | 256,819 | 1,055,897 |

P-1P: FY 2012 President's Budget (With FY 2011 CR Adjustments), as of January 28, 2011 at 13:49:27
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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FY 2012 BUDGET ESTIMATES

FEBRUARY 2011

# SECTION 2

# BUDGET APPENDIX EXTRACT LANGUAGE

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# Budget Appendix Extract Language
# Fiscal Year 2012 Budget Estimates
# 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; $6,102,437,000 to remain available for obligations until September 30, 2014.

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FY 2012 BUDGET ESTIMATES

FEBRUARY 2011

# SECTION 3:

# P-1 LINE ITEM DETAIL

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| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)** |

Program Element for Code B Items | Other Related Program Elements

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | N/A | | | | | 0 | | | | | N/A | N/A |
| Total Proc Cost($ M) | | N/A | 57.973 | 60.647 | 67.745 | 0.000 | 67.745 | 58.406 | 84.419 | 141.983 | 28.392 | N/A | N/A |

**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.

PEs associated with this P-1 Line are: 0101122F, 0101213F, 0202834F, 0207163F

**FY 2012 Program Justification**

FY12 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), Air Launched Cruise Missile (AGM-86A), 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 FY12 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.

| Exhibit P-40A, Budget Item Justification for Aggregated Items | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| BALLISTIC ITEMS LESS THAN 5 MILLION DOLLARS | A | | | | | | 10.532 | | | 1.528 | | | 4.075 |
| TACTICAL/OTHER ITEMS LESS THE 5 MILLION DOLLARS | A | | | | | | 7.441 | | | 2.209 | | | 1.718 |
| ALIGNMENT SET TEST SET (ASTS) REPLACEMENT | A | | | | 2 | 13.750 | 27.500 | | | 0.000 | | | 0.000 |
| MM POWER PANELS | A | | | | | | 12.500 | | | 11.700 | | | 12.000 |
| INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT | A | | | | | | 0.000 | 1 | 0.000 | 5.210 | | | 0.000 |
| LAUNCH SUPPORT SYSTEM (LSS) | A | | | | | | 0.000 | 1 | 8.300 | 8.300 | 1 | 16.102 | 16.102 |
| LFIC/RFIC REFURBISHMENT PROGRAM | A | | | | | | 0.000 | 7 | 3.429 | 24.000 | 5 | 4.800 | 24.000 |
| RADIO FREQUENCY TEST SET (RFTS) REPLACEMENT PROGRAM | A | | | | | | | 1 | 7.700 | 7.700 | 1 | 9.850 | 9.850 |
| TOTAL PROGRAM: | | | | 0.000 | | | 57.973 | | | 60.647 | | | 67.745 |

**Remarks**

| Exhibit P-40A, Budget Item Justification for Aggregated Items | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| BALLISTIC ITEMS LESS THAN 5 MILLION DOLLARS | A | | | | | | |
| TACTICAL/OTHER ITEMS LESS THE 5 MILLION DOLLARS | A | | | | | | |
| ALIGNMENT SET TEST SET (ASTS) REPLACEMENT | A | | | | | | |
| MM POWER PANELS | A | | | | | | |
| INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT | A | | | | | | |
| LAUNCH SUPPORT SYSTEM (LSS) | A | | | | | | |
| LFIC/RFIC REFURBISHMENT PROGRAM | A | | | | | | |
| RADIO FREQUENCY TEST SET (RFTS) REPLACEMENT PROGRAM | A | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 |

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| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION** |

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

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | N/A | | | | | 0 | | | | | N/A | N/A |
| Total Proc Cost($ M) | | N/A | 10.532 | 1.528 | 4.075 | 0.000 | 4.075 | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |

**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.

**FY 2012 Program Justification**

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.

Items requested in FY12 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.

| Exhibit P-40A, Budget Item Justification for Aggregated Items | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Locking Tool, Release TLV/403/E | A | | | | 13 | 0.001 | 0.018 | | | | | | |
| Adapter Set, Test | A | | | | 1 | 0.494 | 0.494 | | | | | | |
| Explosive Set Circuitry Test Set (ESCTS) | A | | | | 1 | 2.347 | 2.347 | | | | | | |
| Ground Test Missile (GTM) | A | | | | 1 | 3.500 | 3.500 | | | | | | |
| MK12A Service STAR Test Complex | A | | | | 1 | 2.000 | 2.000 | | | | | | |
| Dynamic Brake for TE Hoist Test Stand (Spares) | A | | | | 1 | 0.275 | 0.275 | | | | | | |
| PAH Safety Barrier | A | | | | 125 | 0.001 | 0.180 | | | | | | |
| Personnel Alarm System (PAS) Replacement Program | A | | | | 160 | 0.011 | 1.718 | 90 | 0.011 | 0.972 | | | |
| Simulated Electronic Launch Minuteman (SELM) | A | | | | | | | 2 | 0.278 | 0.556 | | | |
| MM Depot Emergency Response Team Remote Broadcasting Camera | A | | | | | | | | | | 1 | 0.160 | 0.160 |
| SELM Test Equipment Replacement | A | | | | | | | | | | 1 | 0.115 | 0.115 |
| Electrical Electronic Equipment Test Station (EEETS/V) Replacement Program | A | | | | | | | | | | 1 | 3.800 | 3.800 |
| TOTAL PROGRAM: | | | | 0.000 | | | 10.532 | | | 1.528 | | | 4.075 |

**Remarks**

| Exhibit P-40A, Budget Item Justification for Aggregated Items | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Locking Tool, Release TLV/403/E | A | | | | | | |
| Adapter Set, Test | A | | | | | | |
| Explosive Set Circuitry Test Set (ESCTS) | A | | | | | | |
| Ground Test Missile (GTM) | A | | | | | | |
| MK12A Service STAR Test Complex | A | | | | | | |
| Dynamic Brake for TE Hoist Test Stand (Spares) | A | | | | | | |
| PAH Safety Barrier | A | | | | | | |
| Personnel Alarm System (PAS) Replacement Program | A | | | | | | |
| Simulated Electronic Launch Minuteman (SELM) | A | | | | | | |
| MM Depot Emergency Response Team Remote Broadcasting Camera | A | | | | | | |
| SELM Test Equipment Replacement | A | | | | | | |
| Electrical Electronic Equipment Test Station (EEETS/V) Replacement Program | A | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 |

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| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**TACTICAL MISSILE ITEMS LESS THAN $5 MILLION** |

Program Element for Code B Items | Other Related Program Elements

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | N/A | | | | | 0 | | | | | N/A | N/A |
| Total Proc Cost($ M) | | N/A | 7.441 | 2.209 | 1.718 | 0.000 | 1.718 | 1.900 | 1.970 | 1.886 | 2.103 | N/A | N/A |

**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.

**FY 2012 Program Justification**

FY 12 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 FY12 are identified on the following P- 40A 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.

| Exhibit P-40A, Budget Item Justification for Aggregated Items | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**TACTICAL MISSILE ITEMS LESS THAN $5 MILLION** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| AGM-88 GUIDED MISSILE LAUNCH TEST SET | A | | | | 2 | 1.000 | 2.000 | 2 | 1.000 | 2.000 | 1 | 1.000 | 1.000 |
| AGM-88 SUPPORT EQUIPMENT [1] | A | | | | | | | | | | | | 0.488 |
| ALCM SUPPORT EQUIPMENT [1] | A | | | | | | 0.067 | | | 0.131 | | | 0.130 |
| AIM-9 SUPPORT EQUIPMENT [1] | A | | | | | | 0.110 | | | 0.078 | | | 0.100 |
| AMRAAM SUPPORT EQUIPMENT [1,2] | A | | | | | | 5.264 | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 7.441 | | | 2.209 | | | 1.718 |

**Remarks**

(1) Multiple items with an annual value of less than $5M.
(2) AMRAMM Support Equipment funds for FY08-FY10 were previously footnoted in FY09 PB in the P-1 line for spares/repair parts.

| Exhibit P-40A, Budget Item Justification for Aggregated Items | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**TACTICAL MISSILE ITEMS LESS THAN $5 MILLION** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| AGM-88 GUIDED MISSILE LAUNCH TEST SET | A | | | | | | |
| AGM-88 SUPPORT EQUIPMENT [1] | A | | | | | | |
| ALCM SUPPORT EQUIPMENT [1] | A | | | | | | |
| AIM-9 SUPPORT EQUIPMENT [1] | A | | | | | | |
| AMRAAM SUPPORT EQUIPMENT [1,2] | A | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 |

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| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**ALIGNMENT SET TEST SET (ASTS) REPLACEMENT** |

Program Element for Code B Items | Other Related Program Elements

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | 0 | | | | | 0 | | | | | 2 | 2 |
| Total Proc Cost($ M) | | 0.000 | 27.500 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 27.500 | 55.000 |

**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.

**FY 2012 Program Justification**

This program does not require any FY12 procurement and/or OCO funding.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**ALIGNMENT SET TEST SET (ASTS) REPLACEMENT** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| ASTS | A | | | | 2 | 13.750 | 27.500 | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 27.500 | | | 0.000 | | | 0.000 |

**Remarks**

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**ALIGNMENT SET TEST SET (ASTS) REPLACEMENT** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| ASTS | A | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature:<br>**ALIGNMENT SET TEST SET (ASTS) REPLACEMENT** |

| **Weapon System** | Subline Item |
|---|---|
| ALIGNMENT SET TEST SET (ASTS) REPLACEMENT | |

| 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? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| ASTS | | | | | | | / | | | | |
| (2010) | 2 | 13.750 | AFMC/OO-ALC | | SS | CPAF | BOEING / HEATH, OH | Sep-10 | Oct-13 | Y | |

**Remarks**

Initial spares requirements ($360,000) will be procured in BP26 in FY11/12 under contract F42610-99-D-0006.

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**MM POWER PANELS** |

Program Element for Code B Items | Other Related Program Elements

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | 0 | | | | | | 0 |
| Total Proc Cost($ M) | | | 12.500 | 11.700 | 12.000 | 0.000 | 12.000 | 12.200 | 12.500 | 12.700 | 0.000 | | 73.600 |

**Description**

This program funds replacement of mission systems power distribution panels at Intercontinental Balistic Missile (ICBM) Launch Facilities (LFs) and below ground Missile Alert Facilities (MAFs).

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 Source Region Electromagnetic Pulse Electrical Surge Arrestor (SREMP ESA)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 replaced, breakers will continue to degrade. New mission requirements require additional circuits and power. Safety risks will increase as replacement breakers will have to be adapted/modified and will 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.

**FY 2012 Program Justification**

FY12 funding procures equipment for 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).

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**MM POWER PANELS** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | 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 | 0.150 | 11.242 | 75 | 0.149 | 11.144 | 75 | 0.149 | 11.160 |
| MISSILE ALERT FACILITIES (MAF) KITS | A | | | | 9 | 0.140 | 1.258 | 4 | 0.139 | 0.556 | 6 | 0.140 | 0.840 |
| TOTAL PROGRAM: | | | | 0.000 | | | 12.500 | | | 11.700 | | | 12.000 |

**Remarks**

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

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**MM POWER PANELS** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| LAUNCH FACILITIES (LF) KITS | A | | | | | | |
| MISSILE ALERT FACILITIES (MAF) KITS | A | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature:<br>**MM POWER PANELS** |

| **Weapon System** | Subline Item |
|---|---|
| MM POWER PANELS | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| LAUNCH FACILITIES (LF) KITS | | | | | | | / | | | | |
| (2010) [1] | 75 | 0.150 | AFMC/OO-ALC | | C | FFP W/OPT | TRANSTECTOR SYSTEMS, INC / HAYDEN, ID | Nov-10 | Dec-10 | Y | |
| (2011) | 75 | 0.149 | AFMC/OO-ALC | | OPT | | Unknown / Unknown | Sep-11 | Nov-11 | Y | |
| (2012) | 75 | 0.149 | AFMC/OO-ALC | | OPT | | Unknown / Unknown | Sep-12 | Nov-12 | Y | |
| (2012 OCO) | | | | | | | / | | | | |
| (2013) | | | | | | | / | | | | |
| (2014) | | | | | | | / | | | | |
| (2015) | | | | | | | / | | | | |
| (2016) | | | | | | | / | | | | |
| MISSILE ALERT FACILITIES (MAF) KITS | | | | | | | / | | | | |
| (2010) | 9 | 0.140 | AFMC/OO-ALC | | C | FFP W/OPT | Unknown / Unknown | Mar-11 | Sep-11 | Y | |
| (2011) | 4 | 0.139 | AFMC/OO-ALC | | OPT | | Unknown / Unknown | Sep-11 | Nov-11 | Y | |
| (2012) | 6 | 0.140 | AFMC/OO-ALC | | OPT | | Unknown / Unknown | Sep-12 | Nov-12 | Y | |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature:<br>**MM POWER PANELS** |

| **Weapon System** | Subline Item |
|---|---|
| MM POWER PANELS | |

| 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? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (2012 OCO) | | | | | | | / | | | | |
| (2013) | | | | | | | / | | | | |
| (2014) | | | | | | | / | | | | |
| (2015) | | | | | | | / | | | | |
| (2016) | | | | | | | / | | | | |

**Remarks**

(1 ) Basic Contract: FA4626-11-C-0001

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| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT** |

Program Element for Code B Items | Other Related Program Elements

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | 0 | | | | | 0 | | | | | 0 | 0 |
| Total Proc Cost($ M) | | 0.000 | 0.000 | 5.210 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 5.210 | 10.420 |

**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.

**FY 2012 Program Justification**

No FY12 funding requested.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENTREPLACEMENT** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| INTERGRATED DISSECT SYSTEM (IDS) | A | | | | | | | 1 | | 5.210 | | | 0.000 |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 | | | 5.210 | | | 0.000 |

**Remarks**

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENTREPLACEMENT** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| INTERGRATED DISSECT SYSTEM (IDS) | A | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature:<br>**INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT** |

| **Weapon System** | Subline Item |
|---|---|
| INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT | |

| 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? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| INTERGRATED DISSECT SYSTEM (IDS) | | | | | | | / | | | | |
| (2010) | | | | | | | / | | | | |
| (2011) | 1 | 5.210 | AFMC/OO-ALC | | SS | FFP W/OPT | NORTHROP GRUMMAN / CLEARFIELD, UT | Jun-11 | Jun-13 | Y | |
| (2012) | | | | | | | / | | | | |
| (2012 OCO) | | | | | | | / | | | | |
| IDS | | | | | | | / | | | | |

**Remarks**

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**LAUNCH SUPPORT SYSTEM (LSS)** |

| Program Element for Code B Items | | Other Related Program Elements | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **ID Code** | **Prior Years** | **FY 2010** | **FY 2011** | **FY 2012** | **FY 2012 OCO** | **FY 2012 Total** | **FY 2013** | **FY 2014** | **FY 2015** | **FY 2016** | **To Comp** | **Total** |
| Proc Qty | A | N/A | | | | | 0 | | | | | N/A | N/A |
| Total Proc Cost($ M) | | N/A | 0.000 | 8.300 | 16.102 | 0.000 | 16.102 | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A |

**Description**

The Minuteman III (MM III) Intercontinental Ballistic Missile (ICBM) Launch Support System (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 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.

**FY 2012 Program Justification**

FY12 funding continues to procure items of a suite of essential equipment that is part of the Minuteman III infrastructure critical of sustaining the weapon system to 2030.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**LAUNCH SUPPORT SYSTEM (LSS)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| REMOTE ENVIRONMENTAL MONITORING SYSTEM | A | | | | | | | 1 | | 2.000 | 1 | | 4.200 |
| ENGINEERING | A | | | | | | | | | 1.700 | | | 3.152 |
| PRODUCTION SUPPORT SERVICES | A | | | | | | | | | 2.200 | | | 4.000 |
| DATA | A | | | | | | | | | 0.600 | | | 0.750 |
| GOVERNMENT COSTS | A | | | | | | | | | 1.800 | | | 4.000 |
| LAUNCH SUPPORT SYSTEM (LSS) | | [0] | | [0.000] | [0] | | [0.000] | [1] | | [8.300] | [1] | | [16.102] |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 | | | 8.300 | | | 16.102 |

**Remarks**

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**LAUNCH SUPPORT SYSTEM (LSS)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| REMOTE ENVIRONMENTAL MONITORING SYSTEM | A | | | | | | |
| ENGINEERING | A | | | | | | |
| PRODUCTION SUPPORT SERVICES | A | | | | | | |
| DATA | A | | | | | | |
| GOVERNMENT COSTS | A | | | | | | |
| LAUNCH SUPPORT SYSTEM (LSS) | | [0] | | [0.000] | [0] | | [0.000] |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature:<br>**LAUNCH SUPPORT SYSTEM (LSS)** |

| **Weapon System** | Subline Item |
|---|---|
| LAUNCH SUPPORT SYSTEM (LSS) | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| LAUNCH SUPPORT SYSTEM (LSS) | | | | | | | / | | | | |
| (2011) | 1 | 8.300 | AFMC/OO-ALC | | SS | CPAF | BOEING / ANAHEIM, CA | Apr-11 | Apr-14 | Y | |
| (2012) | 1 | 16.102 | AFMC/OO-ALC | | SS | CPAF | BOEING / ANAHEIM, CA | Dec-11 | Apr-14 | Y | |

**Remarks**

The program is structured to procure the longest lead items first in order to deliver and incorporate all the equipment at one time.

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**LFIC/RFIC REFURBISHMENT PROGRAM** |

Program Element for Code B Items | Other Related Program Elements

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | | | | | | | 0 | | | | | | 0 |
| Total Proc Cost($ M) | | 0.000 | 0.000 | 24.000 | 24.000 | 0.000 | 24.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 48.000 |

**Description**

The Minuteman III (MM III) Intercontinental Ballistic Missile (ICBM) Low Frequency Instrumentation Console (LFIC) and the Radio Frequency Instrumentation Console (RFIC) are 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 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.

The Programmable Event Monitor Event Timer System Replacement (PEMETS-R) is a subassembly of LFIC. The PEMETS-R provides analog voltage event monitoring, digital event monitoring, targeting controls and monitors, square waves and pulses when the LFIC is used with multiple interface adapter units for the Mk12A/Mk21 Arming and Fuzing Assemblies (AFAs). Provides precision time tagging of multiple output events from a Unit Under Test.

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-the-art 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.

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**LFIC/RFIC REFURBISHMENT PROGRAM** |

**Description Continued**

**FY 2012 Program Justification**

FY12 funding continues the procurement of items of a suite of essential pieces of support equipment that is part of the MM III infrastructure critical to sustaining the weapon system to 2030.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**LFIC/RFIC REFURBISHMENT PROGRAM** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| LFIC | A | | | | | | | 6 | | 14.000 | | | |
| RFIC | A | | | | | | | 1 | | 10.000 | | | |
| PEMETS-R | A | | | | | | | | | | 5 | 4.800 | 24.000 |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 | | | 24.000 | | | 24.000 |

**Remarks**

Programmable Event Monitor Event Timer System Replacement (PEMETS-R)

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**LFIC/RFIC REFURBISHMENT PROGRAM** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| LFIC | A | | | | | | |
| RFIC | A | | | | | | |
| PEMETS-R | A | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature:<br>**LFIC/RFIC REFURBISHMENT PROGRAM** |

| **Weapon System** | Subline Item |
|---|---|
| LFIC/RFIC REFURBISHMENT PROGRAM | |

| 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? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| LFIC | | | | | | | / | | | | |
| (2011) | 6 | 2.333 | AFMC/OO-ALC | | SS | CPFF | LOCKHEED MARTIN / VALLEY FORGE, PA | Feb-11 | Feb-16 | Y | |
| RFIC | | | | | | | / | | | | |
| (2011) | 1 | 10.000 | AFMC/OO-ALC | | SS | CPFF | LOCKHEED MARTIN / VALLEY FORGE, PA | Feb-11 | Jun-14 | Y | |
| PEMETS-R | | | | | | | / | | | | |
| (2012) | 5 | 4.800 | AFMC/OO-ALC | | SS | CPFF | LOCKHEED MARTIN / VALLEY FORGE, PA | Feb-12 | Jan-18 | Y | |

**Remarks**

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| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)** |

| Program Element for Code B Items | | | Other Related Program Elements | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **ID Code** | **Prior Years** | **FY 2010** | **FY 2011** | **FY 2012** | **FY 2012 OCO** | **FY 2012 Total** | **FY 2013** | **FY 2014** | **FY 2015** | **FY 2016** | **To Comp** | **Total** |
| Proc Qty | | | | | | | 0 | | | | | | 0 |
| Total Proc Cost($ M) | | | 0.000 | 7.700 | 9.850 | 0.000 | 9.850 | 0.000 | 0.000 | 0.000 | 0.000 | | 17.550 |

**Description**

The Minuteman III (MM III) Intercontinental Ballistic Missile (ICBM) Radio Frequency Test Set (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) did not submit a bid to provide 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. If RFTS 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.

**FY 2012 Program Justification**

FY12 funding will complete the procurement of this MM III essential support equipment.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| RFTS SYSTEM | A | | | | | | | 1 | | 2.600 | 1 | | 2.600 |
| DATA | A | | | | | | | | | 0.650 | | | 0.650 |
| GOVERNMENT COSTS | A | | | | | | | | | 1.000 | | | 3.150 |
| PRODUCTION SUPPORT SERVICES | A | | | | | | | | | 2.000 | | | 2.000 |
| ENGINEERING | A | | | | | | | | | 1.450 | | | 1.450 |
| RADIO FREQUENCY TEST SET (RFTS) | | [0] | | [0.000] | [0] | | [0.000] | [1] | 7.700 | [7.700] | [1] | 9.850 | [9.850] |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 | | | 7.700 | | | 9.850 |

**Remarks**

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature<br>**REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| RFTS SYSTEM | A | | | | | | |
| DATA | A | | | | | | |
| GOVERNMENT COSTS | A | | | | | | |
| PRODUCTION SUPPORT SERVICES | A | | | | | | |
| ENGINEERING | A | | | | | | |
| RADIO FREQUENCY TEST SET (RFTS) | | [0] | | [0.000] | [0] | | [0.000] |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 01, Ballistic Missiles, Item No. 1** | P-1 Line Item Nomenclature:<br>**REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)** |

| **Weapon System** | Subline Item |
|---|---|
| REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS) | |

| 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? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| RADIO FREQUENCY TEST SET (RFTS) | | | | | | | / | | | | |
| (2011) | 1 | 7.700 | AFMC/OO-ALC | | SS | CPAF | BOEING / ANAHEIM, CA | Apr-11 | Apr-14 | Y | |
| (2012) | 1 | 9.850 | AFMC/OO-ALC | | SS | CPAF | BOEING / ANAHEIM, CA | Dec-11 | Sep-14 | Y | |

**Remarks**

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

Program Element for Code B Items: N/A — Other Related Program Elements: 0207325F

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | 1,173 | 0 | 171 | 142 | 0 | 142 | 157 | 163 | 204 | 326 | 2,564 | 4,900 |
| Cost($ M) | | 894.055 | 52.515 | 215.825 | 236.193 | | 236.193 | 237.315 | 267.222 | 316.329 | 552.148 | 4013.261 | 6784.863 |
| Advance Proc Cost($ M) | | 0.000 | | | | | 0.000 | | | | | 0.000 | 0.000 |
| Weapon System Cost($ M) | | 894.055 | 52.515 | 215.825 | 236.193 | 0.000 | 236.193 | 237.315 | 267.222 | 316.329 | 552.148 | 4013.261 | 6784.863 |
| Initial Spares($ M) | | 0.000 | 0.000 | 0.000 | 0.000 | | 0.000 | 0.000 | 0.000 | 0.000 | | 0.000 | 0.000 |
| Total Proc Cost($ M) | | 894.055 | 52.515 | 215.825 | 236.193 | 0.000 | 236.193 | 237.315 | 267.222 | 316.329 | 552.148 | 4013.261 | 6784.863 |
| Flyaway Unit Cost($ M) | | 0.718 | 0.000 | 1.223 | 1.616 | | 1.616 | 1.468 | 1.597 | 1.516 | 1.672 | 1.528 | 11.338 |
| Wpn Sys Unit Cost($ M) | | 0.762 | 0.000 | 1.262 | 1.663 | | 1.663 | 1.512 | 1.639 | 1.551 | 1.694 | 1.565 | 11.648 |

**Description**

Totals include funding for PRCP Program Number (PNO) 555, JASSM.

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. There are 2 variants of the JASSM missile: Baseline JASSM and an extended range JASSM (JASSM-ER). 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. Aircraft integration for JASSM-ER is complete on the B-1B. Objective aircraft are the B-52H, F16C/D (Block 50/52), B-2, F-16C/D (Block25-42), F15E, and the F-35. 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. Procurement quantities are estimates only and fall within a range of quantities based on negotiations for each specific lot contract. JASSM-Baseline and JASSM-Extended Range (ER) total procurement costs include 4,900 missiles, 2,400 Baseline and 2,500 ER missiles.
The JASSM program consist of two separable increments, the JASSM baseline and the JASSM-Extended Range (ER) - both with 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.

The program funding includes reduction for overhead cost efficiencies that are not intended to impact program content. The efficiencies reductions total $0.795M in FY12.

**FY 2012 Program Justification**

Award production contract for 142 JASSM missiles: 112 JASSM baseline, 30 JASSM-ER missiles. Continue reliability initiatives (such as for Electronic Safe and Armed Fuze

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

(ESAF) and Test Instrumentation Kit (TIK) improvements) including flight testing of current production missiles.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| JASSM Baseline | | | | | | | | | | | | | |
| Quanity | A | 1,173 | | | 0 | | | 141 | | | 112 | | |
| All-UP-Round | A | | | 650.058 | | | 0.000 | | | 110.401 | | | 116.659 |
| Engineering Chang Orders | A | | | 1.401 | 0 | | 0.452 | | | 5.935 | | | 6.528 |
| JPO Technical Support | A | | | 29.879 | | | 3.300 | | | 0.000 | | | 0.000 |
| Program Management Administration (PMA) | A | | | 8.478 | | | 1.767 | | | 0.886 | | | 0.898 |
| Test Support/Reliability/Affordability Program | A | | | 152.044 | | | 46.996 | | | 26.840 | | | 30.167 |
| TOTAL BASELINE MISSILE FLYAWAY COST | | [1,173] | 0.718 | [841.860] | [0] | | [52.515] | [141] | 1.022 | [144.062] | [112] | 1.377 | [154.252] |
| Contractor Support | A | | | 52.195 | | | 0.000 | | | 3.314 | | | 3.369 |
| TOTAL BASELINE WEAPON SYSTEM COST | | [1,173] | 0.762 | [894.055] | [0] | | [52.515] | [141] | 1.045 | [147.376] | [112] | 1.407 | [157.621] |
| ---------- | | | | | | | | | | | | | |
| JASSM Extend Range (ER) | | | | | | | | | | | | | |
| Quanity | A | 0 | | | 0 | | | 30 | | | 30 | | |
| All-Up-Round | A | | | 0.000 | | | 0.000 | | | 56.579 | | | 55.256 |
| Engineering Change Orders | A | | | 0.000 | | | 0.000 | | | 5.935 | | | 6.117 |
| JPO Technical Support | A | | | 0.000 | | | 0.000 | | | 0.000 | | | 0.000 |
| PMA | A | | | 0.000 | | | 0.000 | | | 0.498 | | | 0.481 |
| Test Support/Reliability/Affordability Program | A | | | 0.000 | | | 0.000 | | | 2.124 | | | 13.349 |
| TOTAL ER MISSILE FLYAWAY COST | | [0] | | [0.000] | [0] | | [0.000] | [30] | 2.171 | [65.136] | [30] | 2.507 | [75.203] |
| Contractor Support | A | | | 0.000 | | | 0.000 | | | 3.313 | | | 3.369 |
| TOTAL ER WEAPON SYSTEM COST | | [0] | | [0.000] | [0] | | [0.000] | [30] | 2.282 | [68.449] | [30] | 2.619 | [78.572] |
| Total Program | A | [1,173] | 0.762 | [894.055] | [0] | | [52.515] | [171] | 1.262 | [215.825] | [142] | 1.663 | [236.193] |
| TOTAL PROGRAM: | | | | 894.055 | | | 52.515 | | | 215.825 | | | 236.193 |

**Remarks**

In FY10, there was no JASSM missile production - funds appropriated for reliability enhancement activities and missile retrofits. Production of missiles will resume in FY 11. FY11 is the first year of JASSM-ER production.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| JASSM Baseline | | | | | | | |
| Quanity | A | | | | 574 | | |
| All-UP-Round | A | | | | | | 647.606 |
| Engineering Chang Orders | A | | | | | | 46.912 |
| JPO Technical Support | A | | | | | | 0.000 |
| Program Management Administration (PMA) | A | | | | | | 11.362 |
| Test Support/Reliability/Affordability Program | A | | | | | | 172.873 |
| TOTAL BASELINE MISSILE FLYAWAY COST | | [0] | | [0.000] | [574] | 1.431 | [878.753] |
| Contractor Support | A | | | | | | 20.951 |
| TOTAL BASELINE WEAPON SYSTEM COST | | [0] | | [0.000] | [574] | 1.465 | [899.704] |
| ---------- | | | | | | | |
| JASSM Extend Range (ER) | | | | | | | |
| Quanity | A | | | | 1990 | | |
| All-Up-Round | A | | | | | | 2614.392 |
| Engineering Change Orders | A | | | | | | 163.900 |
| JPO Technical Support | A | | | | | | |
| PMA | A | | | | | | 24.987 |
| Test Support/Reliability/Affordability Program | A | | | | | | 234.566 |
| TOTAL ER MISSILE FLYAWAY COST | | [0] | | [0.000] | [1990] | 1.527 | [3037.845] |
| Contractor Support | A | | | | | | 75.712 |
| TOTAL ER WEAPON SYSTEM COST | | [0] | | [0.000] | [1990] | 1.565 | [3113.557] |
| Total Program | A | | | | [2564] | 1.447 | [4013.261] |
| TOTAL PROGRAM: | | | | 0.000 | | | 4013.261 |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature:<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

| **Weapon System** | Subline Item |
|---|---|
| JASSM | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| JASSM BASELINE | | | | | | | / | | | | |
| (2010) | 0 | 0.000 | N/A | | SS | FFP | N/A / N/A | | | N | Jan-11 |
| (2011) | 141 | 1.045 | 308th ARSG/PK Eglin AFB, FL | Jul-10 | SS | FFP | Lockeed Martin / Troy, Alabama | Feb-11 | Mar-12 | N | Feb-11 |
| (2012) | 112 | 1.407 | 308th ARSG/PK Eglin AFB, FL | Jul-11 | SS | FFP | Lockheed Martin / Troy, Alabama | Jan-12 | Mar-13 | N | Jan-12 |
| (2013) | 117 | 1.334 | 308th ARSG/PK Eglin AFB, FL | Jul-12 | SS | FFP | Lockheed Martin / Troy, Alabama | Jan-13 | Mar-14 | N | Jan-13 |
| (2014) | 103 | 1.375 | 308th ARSG/PK Eglin AFB, FL | Jul-13 | SS | FFP | Lockheed Martin / Troy, Alabama | Jan-14 | Mar-15 | N | Jan-14 |
| (2015) | 104 | 1.235 | 308th ARSG/PK Eglin AFB, FL | Jul-14 | SS | FFP | Lockheed Martin / Troy, Alabama | Jan-15 | Mar-16 | N | Jan-15 |
| (2016) | 76 | 1.144 | 308th ARSG/PK Eglin AFB, FL | Jul-15 | SS | FFP | Lockheed Martin / Troy, Alabama<br>/ | Jan-16 | Mar-17 | N | Jan-16 |
| JASSM Extended Range | | | | | | | | | | | |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature:<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

| **Weapon System** | Subline Item |
|---|---|
| JASSM | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (2010) | 0 | 0.000 | N/A | | SS | FFP | N/A / N/A | | | N | Jan-11 |
| (2011) | 30 | 2.282 | 308th ARSG/PK Eglin AFB, FL | Jul-10 | SS | FFP | Lockheed Martin / Troy, Alabama | Feb-11 | Oct-12 | N | Feb-11 |
| (2012) | 30 | 2.619 | 308th ARSG/PK Eglin AFB, FL | Jul-11 | SS | FFP | Lockheed Martin / Troy, Alabama | Jan-12 | Mar-13 | N | Jan-12 |
| (2013) | 40 | 2.030 | 308th ARSG/PK Eglin AFB, FL | Jul-12 | SS | FFP | Lockheed Martin / Troy, Alabama | Jan-13 | Mar-14 | N | Jan-13 |
| (2014) | 60 | 2.093 | 308th ARSG/PK Eglin AFB, FL | Jul-13 | SS | FFP | Lockheed Martin / Troy, Alabama | Jan-14 | Mar-15 | N | Jan-14 |
| (2015) | 100 | 1.879 | 308th ARSG/PK Eglin AFB, FL | Jul-14 | SS | FFP | Lockheed Martin / Troy, Alabama | Jan-15 | Mar-16 | N | Jan-15 |
| (2016) | 250 | 1.861 | 308th ARSG/PK Eglin AFB, FL | Jul-15 | SS | FFP | Lockheed Martin / Troy, Alabama | Jan-16 | Mar-17 | N | Jan-16 |

**Remarks**

No missile production in FY10

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2008 | USAF | 111 | 18 | 93 | | | | | | | | | | | | 8 | 40 | 32 | 13 | | | | | | | | | 0 |
| 2009 | USAF | 120 | 0 | 120 | | | | | | | | | | | | | | | | | | | | | | | 10 | 110 |
| TOTAL | | 231 | 18 | 213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 40 | 32 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 110 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin (JASSM Baseline) | Troy, Alabama | 15 | 30 | 40 | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | 0 | | | |
| | | | | | REORDER | 0 | | | |

REMARKS

This P-21 gives the JASSM baseline deliveries only. JASSM-ER deliveries in the next set of P-21.

JASSM and JASSM-ER are manufactured on the same production line. The max monthly rate of 30 is for the total JASSM and JASSM-ER production, based on the current production infastructure w/o further capital investment in equipment, facility, and overtime. A capital investment in infastructure would increase production to 40 JASSM and JASSM-ER missiles per month.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2011 | | | CALENDAR YEAR 2012 | | | | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2009 | USAF | 120 | 10 | 110 | 15 | 15 | 15 | 15 | 10 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | 0 |
| 2011 | USAF | 141 | 0 | 141 | | | | | | 11 | 11 | 11 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | | | | | | | | 0 |
| 2012 | USAF | 112 | 0 | 112 | | | | | | | | | | | | | | | | | | 5 | 7 | 10 | 10 | 10 | 10 | 10 | 50 |
| TOTAL | | 373 | 10 | 363 | 15 | 15 | 15 | 15 | 10 | 21 | 21 | 21 | 22 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 5 | 7 | 10 | 10 | 10 | 10 | 10 | 50 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin (JASSM Baseline) | Troy, Alabama | 15 | 30 | 40 | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | 0 | | | |
| | | | | | REORDER | 0 | | | |

REMARKS

This P-21 gives the JASSM baseline deliveries only. JASSM-ER deliveries in the next set of P-21.

JASSM and JASSM-ER are manufactured on the same production line. The max monthly rate of 30 is for the total JASSM and JASSM-ER production, based on the current production infastructure w/o further capital investment in equipment, facility, and overtime. A capital investment in infastructure would increase production to 40 JASSM and JASSM-ER missiles per month.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2013 | BALANCE DUE AS OF 1 OCT 2013 | FISCAL YEAR 2014 | | | | | | | | | | | | FISCAL YEAR 2015 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2013 | CALENDAR YEAR 2014 | | | | | | | | | | | | | CALENDAR YEAR 2015 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2012 | USAF | 112 | 62 | 50 | 10 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | | | | | 0 |
| 2013 | USAF | 117 | 0 | 117 | | | | | | 9 | 9 | 9 | 9 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 11 | | | | | | | 0 |
| 2014 | USAF | 103 | 0 | 103 | | | | | | | | | | | | | | | | | | 3 | 10 | 10 | 10 | 10 | 10 | 10 | 40 |
| TOTAL | | 332 | 62 | 270 | 10 | 10 | 10 | 10 | 10 | 9 | 9 | 9 | 9 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 11 | 3 | 10 | 10 | 10 | 10 | 10 | 10 | 40 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin (JASSM Baseline) | Troy, Alabama | 15 | 30 | 40 | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | 0 | | | |
| | | | | | REORDER | 0 | | | |

REMARKS

This P-21 gives the JASSM baseline deliveries only. JASSM-ER deliveries in the next set of P-21.

JASSM and JASSM-ER are manufactured on the same production line. The max monthly rate of 30 is for the total JASSM and JASSM-ER production, based on the current production infastructure w/o further capital investment in equipment, facility, and overtime. A capital investment in infastructure would increase production to 40 JASSM and JASSM-ER missiles per month.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2015 | BALANCE DUE AS OF 1 OCT 2015 | FISCAL YEAR 2016 | | | | | | | | | | | | FISCAL YEAR 2017 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2015 | | | CALENDAR YEAR 2016 | | | | | | | | | | | | CALENDAR YEAR 2017 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2014 | USAF | 103 | 63 | 40 | 10 | 10 | 10 | 10 | | | | | | | | | | | | | | | | | | | | 0 |
| 2015 | USAF | 104 | 0 | 104 | | | | | | 5 | 5 | 5 | 9 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | | | | | | | | 0 |
| 2016 | USAF | 76 | 0 | 76 | | | | | | | | | | | | | | | | | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 41 |
| TOTAL | | 283 | 63 | 220 | 10 | 10 | 10 | 10 | 0 | 5 | 5 | 5 | 9 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 41 |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin (JASSM Baseline) | Troy, Alabama | 15 | 30 | 40 | | | | | |
| | | | | | INITIAL | 0 | | | |
| | | | | | REORDER | 0 | | | |

REMARKS

This P-21 gives the JASSM baseline deliveries only. JASSM-ER deliveries in the next set of P-21.

JASSM and JASSM-ER are manufactured on the same production line. The max monthly rate of 30 is for the total JASSM and JASSM-ER production, based on the current production infastructure w/o further capital investment in equipment, facility, and overtime. A capital investment in infastructure would increase production to 40 JASSM and JASSM-ER missiles per month.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2017 | BALANCE DUE AS OF 1 OCT 2017 | FISCAL YEAR 2018 | | | | | | | | | | | | FISCAL YEAR 2019 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2017 | | | CALENDAR YEAR 2018 | | | | | | | | | | | | CALENDAR YEAR 2019 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2016 | USAF | 76 | 35 | 41 | 5 | 5 | 10 | 10 | 11 | | | | | | | | | | | | | | | | | | | 0 |
| TOTAL | | 76 | 35 | 41 | 5 | 5 | 10 | 10 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin (JASSM Baseline) | Troy, Alabama | 15 | 30 | 40 | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | 0 | | | |
| | | | | | REORDER | 0 | | | |

REMARKS

This P-21 gives the JASSM baseline deliveries only. JASSM-ER deliveries in the next set of P-21.

JASSM and JASSM-ER are manufactured on the same production line. The max monthly rate of 30 is for the total JASSM and JASSM-ER production, based on the current production infastructure w/o further capital investment in equipment, facility, and overtime. A capital investment in infastructure would increase production to 40 JASSM and JASSM-ER missiles per month.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2010 | BALANCE DUE AS OF 1 OCT 2010 | FISCAL YEAR 2011 | | | | | | | | | | | | FISCAL YEAR 2012 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2010 | | | CALENDAR YEAR 2011 | | | | | | | | | | | CALENDAR YEAR 2012 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2011 | USAF | 30 | 0 | 30 | | | | | | | | | | | | | | | | | | | | | | | 5 | 25 |
| TOTAL | | 30 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 25 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin (JASSM-ER) | Troy, Alabama | 15 | 30 | 40 | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | | | | |
| | | | | | REORDER | | | | |

REMARKS

This P-21 gives only JASSM-ER deliveries. JASSM baseline deliveries are given in the previous set of P-21.

JASSM and JASSM-ER are manufactured on the same production line. The max monthly rate of 30 is for the total JASSM and JASSM-ER production, based on the current production infastructure w/o further capital investment in equipment, facility, and overtime. A capital investment in infastructure would increase production to 40 JASSM and JASSM-ER missiles per month.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2012 | BALANCE DUE AS OF 1 OCT 2012 | FISCAL YEAR 2013 | | | | | | | | | | | | FISCAL YEAR 2014 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2012 | | | CALENDAR YEAR 2013 | | | | | | | | | | | | CALENDAR YEAR 2014 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2011 | USAF | 30 | 5 | 25 | 5 | 5 | 5 | 5 | 5 | | | | | | | | | | | | | | | | | | | 0 |
| 2012 | USAF | 30 | 0 | 30 | | | | | | 5 | 5 | 5 | 5 | 5 | 5 | | | | | | | | | | | | | 0 |
| 2013 | USAF | 40 | 0 | 40 | | | | | | | | | | | | | | | | | | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| TOTAL | | 100 | 5 | 95 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin (JASSM-ER) | Troy, Alabama | 15 | 30 | 40 | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | | | | |
| | | | | | REORDER | | | | |

REMARKS

This P-21 gives only JASSM-ER deliveries. JASSM baseline deliveries are given in the previous set of P-21.

JASSM and JASSM-ER are manufactured on the same production line. The max monthly rate of 30 is for the total JASSM and JASSM-ER production, based on the current production infastructure w/o further capital investment in equipment, facility, and overtime. A capital investment in infastructure would increase production to 40 JASSM and JASSM-ER missiles per month.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2014 | BALANCE DUE AS OF 1 OCT 2014 | FISCAL YEAR 2015 | | | | | | | | | | | | FISCAL YEAR 2016 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2014 | | | CALENDAR YEAR 2015 | | | | | | | | | | | | CALENDAR YEAR 2016 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2013 | USAF | 40 | 35 | 5 | 5 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2014 | USAF | 60 | 0 | 60 | | | | | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | | | | | | | 0 |
| 2015 | USAF | 100 | 0 | 100 | | | | | | | | | | | | | | | | | | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 44 |
| TOTAL | | 200 | 35 | 165 | 5 | 0 | 0 | 0 | 0 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 44 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin (JASSM-ER) | Troy, Alabama | 15 | 30 | 40 | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | | | | |
| | | | | | REORDER | | | | |

REMARKS

This P-21 gives only JASSM-ER deliveries. JASSM baseline deliveries are given in the previous set of P-21.

JASSM and JASSM-ER are manufactured on the same production line. The max monthly rate of 30 is for the total JASSM and JASSM-ER production, based on the current production infastructure w/o further capital investment in equipment, facility, and overtime. A capital investment in infastructure would increase production to 40 JASSM and JASSM-ER missiles per month.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 2** | P-1 Line Item Nomenclature<br>**Joint Air-to-Surface Standoff Missile (JASSM)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2016 | BALANCE DUE AS OF 1 OCT 2016 | FISCAL YEAR 2017 | | | | | | | | | | | | FISCAL YEAR 2018 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2016 | | CALENDAR YEAR 2017 | | | | | | | | | | | | CALENDAR YEAR 2018 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2015 | USAF | 100 | 56 | 44 | 8 | 9 | 9 | 9 | 9 | | | | | | | | | | | | | | | | | | | 0 |
| 2016 | USAF | 250 | 0 | 250 | | | | | | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 22 | 20 | 20 | 20 | | | | | | | 0 |
| TOTAL | | 350 | 56 | 294 | 8 | 9 | 9 | 9 | 9 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 22 | 20 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin (JASSM-ER) | Troy, Alabama | 15 | 30 | 40 | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | | | | |
| | | | | | REORDER | | | | |

REMARKS

This P-21 gives only JASSM-ER deliveries. JASSM baseline deliveries are given in the previous set of P-21.

JASSM and JASSM-ER are manufactured on the same production line. The max monthly rate of 30 is for the total JASSM and JASSM-ER production, based on the current production infastructure w/o further capital investment in equipment, facility, and overtime. A capital investment in infastructure would increase production to 40 JASSM and JASSM-ER missiles per month.

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3** | P-1 Line Item Nomenclature<br>**Sidewinder (AIM-9X)** |

Program Element for Code B Items: 0207161F — Other Related Program Elements: 0207161N

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | 1,613 | 219 | 178 | 240 | 0 | 240 | 240 | 240 | 240 | 240 | 1,820 | 5,030 |
| Cost($ M) | | 409.600 | 78.527 | 64.523 | 88.769 | | 88.769 | 87.785 | 82.729 | 83.212 | 83.626 | 520.300 | 1499.071 |
| Advance Proc Cost($ M) | | 0.000 | | | | | 0.000 | | | | | 0.000 | 0.000 |
| Weapon System Cost($ M) | | 409.600 | 78.527 | 64.523 | 88.769 | 0.000 | 88.769 | 87.785 | 82.729 | 83.212 | 83.626 | 520.300 | 1499.071 |
| Initial Spares($ M) | | 12.500 | 1.571 | 1.558 | 1.662 | 0.000 | 1.662 | 1.650 | 1.653 | 1.739 | 1.770 | 11.261 | 35.364 |
| Total Proc Cost($ M) | | 422.100 | 80.098 | 66.081 | 90.431 | 0.000 | 90.431 | 89.435 | 84.382 | 84.951 | 85.396 | 531.561 | 1534.435 |
| Flyaway Unit Cost($ M) | | | 1.127 | 0.354 | 0.362 | 0.000 | 0.362 | 0.358 | 0.337 | 0.339 | 0.340 | 0.275 | 3.492 |
| Wpn Sys Unit Cost($ M) | | 0.262 | 0.359 | 0.362 | 0.371 | 0.000 | 0.371 | 0.366 | 0.345 | 0.347 | 0.349 | 0.329 | 3.090 |

**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.

FY10 provided funding to procure AIM-9X Block I All Up Rounds (AUR) for fleet use, Block II test articles, and non-recurring engineering to address critical obsolescence issues/updates. FY11 provides funding to procure Block I missiles (AIM-9X-2) that includes some Block II hardware, i.e. processors, ESAD, and battery (the full Block II configuration will include the new fuze and software).

The program is pending Milestone C (MS C) approval for Block II production. Upon approval, the program will enter into Low-Rate Initial Production (LRIP) contracts for Block II AUR missiles in FY2011, FY2012 and FY2013, followed by Block II Full Rate Production (FRP) in FY2014 and beyond. In the event that a Block II program is not approved, the services will continue to procure the Block I (AIM-9X-2) equipped missile in Lot 11.

NOTE: Production units have been delivered to the Government ahead of the contract schedule. This program has associated RDT&E funding in PE 0207161F.

Totals include funding for PRCP Program Number 581, Tactical Air Intercept/AIM-9X.

**FY 2012 Program Justification**

Lot 12 is the 8th FRP buy of AIM-9X and will occur in FY12. This continues the procurement of AUR's/CATMs for the Air Force and Navy. The FY12 procurement of 240 missiles (192 AURs and 48 CATMs) includes associated missile containers, special tooling/special test equipment (ST/STE), training equipment and technical data. The program

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3** | P-1 Line Item Nomenclature<br>**Sidewinder (AIM-9X)** |

also includes funding for field activity support, government Systems Engineering/Program Management (SE/PM) and production technical support.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3** | P-1 Line Item Nomenclature<br>**Sidewinder (AIM-9X)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Missile Procurement Quantity | A | [1,613] | | | [219] | | | [178] | | | [240] | | |
| Flyaway Cost | A | | | | | | | | | | | | |
| Missile Hardware Recurring | A | | | | | | | | | | | | |
| All Up Round (AUR) | A | | | | [166] | | [20.325] | [136] | | [45.073] | [192] | | [65.108] |
| Captive Air Training Missile (CATM) | A | | | | [53] | | [0.000] | [42] | | [9.642] | [48] | | [11.136] |
| Engineering Change Orders | A | | | [6.516] | | | [1.444] | | | [1.658] | | | [0.250] |
| Engineering & Tech Services (Non-FFRDC) | A | | | [18.355] | | | [13.593] | | | [3.379] | | | [5.857] |
| Govt In-House System Eng | A | | | [15.917] | | | [6.122] | | | [2.494] | | | [3.434] |
| Subtotal Missile Hardware | | [1,613] | 0.025 | [40.788] | [438] | 0.175 | [41.484] | [356] | 0.175 | [62.246] | [480] | 0.179 | [85.785] |
| Nonrecurring & Ancillary Equipment | A | | | | | | | | | | | | |
| Special Test/Special Tooling Equipment | A | | | [0.802] | | | [1.759] | | | [0.239] | | | [0.244] |
| Missile Containers | A | | | [4.216] | [61] | | [0.666] | [50] | | [0.539] | [67] | | [0.736] |
| Non-Recurring Eng | A | | | [3.368] | | | [29.340] | | | [0.000] | | | [0.000] |
| Total Missile Flyaway Cost | A | 1,613 | 0.346 | 409.600 | 219 | 0.353 | 73.248 | 178 | 0.354 | 63.024 | 240 | 0.362 | 86.765 |
| Support Costs | A | | | | | | [0.000] | | | | | | |
| Peculiar Support Equipment | A | | | | | | 0.063 | | | | | | |
| Training | A | | | | | | 2.858 | | | | | | |
| Total Procurement Cost | A | | | [78.230] | | | [80.098] | | | [66.103] | | | [90.431] |
| Data | A | | | | | | 0.157 | | | 0.157 | | | 0.155 |
| Production Management (Tech Support) | A | | | | | | 2.201 | | | 1.342 | | | 1.849 |
| Subtotal Support | | [1,613] | 0.308 | [496.216] | [83] | 2.301 | [190.390] | [228] | 0.576 | [131.404] | [307] | 0.587 | [180.180] |
| Total Weapons System Cost | A | [1,613] | [0.346] | [409.600] | [219] | [0.359] | [78.527] | [178] | [0.362] | [64.523] | [240] | [0.371] | [88.769] |
| Initial Spares | A | | | [12.500] | | | [1.571] | | | [1.558] | | | [1.659] |
| Other Costs | A | | | | | | | | | | | | |
| SEEK EAGLE (PE:0207590F) | A | | | | | | | | | | | | |
| TOTAL PROGRAM: | | | | 409.600 | | | 78.527 | | | 64.523 | | | 88.769 |

**Remarks**

1. Unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3** | P-1 Line Item Nomenclature<br>**Sidewinder (AIM-9X)** |

**Remarks Continued**

2. SEEK EAGLE funding was sourced from PE0207590F, and procured 24 missiles and associated Airborne Test Equipment.
3. Test articles procured in FY08-FY10 are identified in the non-recurring engineering line above.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3** | P-1 Line Item Nomenclature<br>**Sidewinder (AIM-9X)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Missile Procurement Quantity | A | | | | [1820] | | |
| Flyaway Cost | A | | | | | | |
| Missile Hardware Recurring | A | | | | | | |
| All Up Round (AUR) | A | [0] | | [0.000] | [1601] | | [433.168] |
| Captive Air Training Missile (CATM) | A | [0] | | [0.000] | [219] | | [44.891] |
| Engineering Change Orders | A | | | [0.000] | | | [1.875] |
| Engineering & Tech Services (Non-FFRDC) | A | | | [0.000] | | | [34.707] |
| Govt In-House System Eng | A | | | [0.000] | | | [16.407] |
| Subtotal Missile Hardware | | [0] | | [0.000] | [1746] | 0.353 | [531.048] |
| Nonrecurring & Ancillary Equipment | A | | | | | | |
| Special Test/Special Tooling Equipment | A | | | [0.000] | | | [0.751] |
| Missile Containers | A | [0] | | [0.000] | [550] | | [11.989] |
| Non-Recurring Eng | A | | | [0.000] | | | [0.000] |
| Total Missile Flyaway Cost | A | 0 | | 0.000 | 1974 | 0.323 | 510.722 |
| Support Costs | A | | | | | | |
| Peculiar Support Equipment | A | | | | | | |
| Training | A | | | | | | |
| Total Procurement Cost | A | [0] | | [0.000] | | | [564.627] |
| Data | A | | | 0.000 | | | 0.744 |
| Production Management (Tech Support) | A | | | 0.000 | | | 8.834 |
| Subtotal Support | | [0] | | [0.000] | [2087] | 0.509 | [1097.667] |
| Total Weapons System Cost | A | [0] | | [0.000] | [1580] | [0.329] | [520.300] |
| Initial Spares | A | | | [0.000] | | | [11.261] |
| Other Costs | A | | | | | | |
| SEEK EAGLE (PE:0207590F) | A | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 520.300 |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3** | P-1 Line Item Nomenclature:<br>**Sidewinder (AIM-9X)** |

| **Weapon System** | Subline Item |
|---|---|
| AIM-9 | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| Lot 9 | | | | | | | / | | | | |
| (2009) | 157 | 0.498 | NAVAIR | Feb-08 | SS | FFP | Raytheon Systems Company: Tucson / AZ | Jun-09 | Sep-10 | Y | |
| Lot 10 | | | | | | | / | | | | |
| (2010) | 219 | 0.359 | NAVAIR | Jan-09 | SS | FFP | Raytheon Systems Company: Tucson / AZ | Jun-10 | Sep-11 | Y | |
| Lot 11 | | | | | | | / | | | | |
| (2011) | 178 | 0.362 | NAVAIR | Jan-10 | SS | FFP | Raytheon Systems Company: Tucson / AZ | Mar-11 | Sep-12 | Y | |
| Lot 12 | | | | | | | / | | | | |
| (2012) | 240 | 0.371 | NAVAIR | Jan-11 | SS | FFP | Raytheon Systems Company: Tucson / AZ | Jan-12 | Sep-12 | Y | |

**Remarks**

1. The award date of the Lot 11 (FY11) contract has been revised to Mar 11, pending successful MS C approval. The award dates for Lots 12-15 (FY12-FY15) have been revised from Dec to Jan each year due to contractor production planning and scheduling.

**Exhibit P-21, Production Schedule** | Date: February 2011

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

P-1 Line Item Nomenclature
**Sidewinder (AIM-9X)**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2008 | USAF | 149 | 94 | 55 | 8 | 32 | 8 | 7 | | | | | | | | | | | | | | | | | | | | 0 |
| 2008 | USN | 170 | 120 | 50 | 48 | 2 | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2008 | FMS | 169 | 67 | 102 | | | | | 22 | 40 | 40 | | | | | | | | | | | | | | | | | 0 |
| 2009 | USAF | 157 | 0 | 157 | | | | | | | | | | | | 2 | | 8 | | 4 | 18 | 8 | 8 | 43 | 4 | 16 | 46 | | 0 |
| 2009 | USN | 114 | 0 | 114 | | | | | | | | | | | | 4 | 8 | 8 | 8 | | 30 | | | 26 | 12 | 1 | 17 | | 0 |
| 2009 | FMS | 256 | 0 | 256 | | | | | | | | 20 | 20 | 24 | 20 | 20 | 24 | 20 | 20 | 24 | 20 | 20 | 24 | | | | | | 0 |
| 2010 | USAF | 219 | 0 | 219 | | | | | | | | | | | | | | | | | | | | | | | | 0 | 219 |
| 2010 | USN | 45 | 0 | 45 | | | | | | | | | | | | | | | | | | | | | | | | 0 | 45 |
| 2010 | FMS | 83 | 0 | 83 | | | | | | | | | | | | | | | | | | | | | | | | | 83 |
| 2011 | USAF | 178 | 0 | 178 | | | | | | | | | | | | | | | | | | | | | | | | | 178 |
| 2011 | USN | 155 | 0 | 155 | | | | | | | | | | | | | | | | | | | | | | | | | 155 |
| TOTAL | | 1,695 | 281 | 1,414 | 56 | 34 | 8 | 7 | 22 | 40 | 40 | 20 | 20 | 24 | 20 | 26 | 32 | 36 | 28 | 28 | 68 | 28 | 32 | 69 | 16 | 17 | 63 | 0 | 680 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Raytheon Systems Company: Tucson | AZ | 300 | | 800 | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | | 4 | 9 | 13 |
| | | | | | REORDER | | | | |

REMARKS

The gap from May 10 through Aug 10 will be used to procure and deliver Block I missiles to FMS customers. Due to the long-lead time of the new obsolescence replacement components, the delivery schedule has been adjusted to begin in Sep 10. Program of Record (POR) is 600 units.

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 3**

P-1 Line Item Nomenclature

**Sidewinder (AIM-9X)**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2011 | | | CALENDAR YEAR 2012 | | | | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2010 | USAF | 219 | 0 | 219 | 0 | 4 | 16 | 32 | 13 | 25 | 25 | 25 | 25 | 25 | 29 | | | | | | | | | | | | | | 0 |
| 2010 | USN | 45 | 0 | 45 | 0 | 0 | 0 | 0 | 8 | 16 | 17 | 4 | 0 | 0 | 0 | | | | | | | | | | | | | | 0 |
| 2010 | FMS | 83 | 0 | 83 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 16 | 20 | 16 | | | | | | | | | | | | | | 0 |
| 2011 | USAF | 178 | 0 | 178 | | | | | | | | | | | | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 14 | 12 | 12 | 12 | | | 0 |
| 2011 | USN | 155 | 0 | 155 | | | | | | | | | | | | 12 | 12 | 12 | 14 | 12 | 12 | 12 | 16 | 16 | 12 | 13 | | | 0 |
| 2012 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | 20 | 220 | |
| 2012 | USN | 144 | 0 | 144 | | | | | | | | | | | | | | | | | | | | | | | 12 | 132 | |
| 2013 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | | 240 | |
| 2013 | USN | 145 | 0 | 145 | | | | | | | | | | | | | | | | | | | | | | | | 145 | |
| TOTAL | | 1,449 | 0 | 1,449 | 19 | 4 | 16 | 32 | 21 | 41 | 42 | 41 | 41 | 45 | 45 | 28 | 28 | 28 | 30 | 28 | 28 | 28 | 30 | 28 | 24 | 25 | 32 | 737 | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Raytheon Systems Company: Tucson | AZ | 300 | | 800 | | | | | |
| | | | | | INITIAL | | 4 | 9 | 13 |
| | | | | | REORDER | | | | |

REMARKS

The gap from May 10 through Aug 10 will be used to procure and deliver Block I missiles to FMS customers. Due to the long-lead time of the new obsolescence replacement components, the delivery schedule has been adjusted to begin in Sep 10. Program of Record (POR) is 600 units.

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 3**

P-1 Line Item Nomenclature

**Sidewinder (AIM-9X)**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2013 | BALANCE DUE AS OF 1 OCT 2013 | FISCAL YEAR 2014 | | | | | | | | | | | | FISCAL YEAR 2015 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2013 | | | CALENDAR YEAR 2014 | | | | | | | | | | | | CALENDAR YEAR 2015 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2012 | USAF | 240 | 20 | 220 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | | | | | | | | | | | | | | 0 |
| 2012 | USN | 144 | 12 | 132 | 12 | 12 | 12 | 15 | 12 | 12 | 12 | 12 | 12 | 12 | 9 | | | | | | | | | | | | | | 0 |
| 2013 | USAF | 240 | 0 | 240 | | | | | | | | | | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | | 0 |
| 2013 | USN | 145 | 0 | 145 | | | | | | | | | | | | 12 | 12 | 12 | 16 | 15 | 12 | 12 | 12 | 12 | 12 | 12 | 6 | | 0 |
| 2014 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | | 20 | 220 |
| 2014 | USN | 185 | 0 | 185 | | | | | | | | | | | | | | | | | | | | | | | | 16 | 169 |
| 2015 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | | | 240 |
| 2015 | USN | 188 | 0 | 188 | | | | | | | | | | | | | | | | | | | | | | | | | 188 |
| TOTAL | | 1,622 | 32 | 1,590 | 32 | 32 | 32 | 35 | 32 | 32 | 32 | 32 | 32 | 32 | 29 | 32 | 32 | 32 | 36 | 35 | 32 | 32 | 32 | 32 | 32 | 32 | 26 | 36 | 817 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Raytheon Systems Company: Tucson | AZ | 300 | | 800 | | | | | |
| | | | | | INITIAL | | 4 | 9 | 13 |
| | | | | | REORDER | | | | |

REMARKS

The gap from May 10 through Aug 10 will be used to procure and deliver Block I missiles to FMS customers. Due to the long-lead time of the new obsolescence replacement components, the delivery schedule has been adjusted to begin in Sep 10. Program of Record (POR) is 600 units.

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 3**

P-1 Line Item Nomenclature

**Sidewinder (AIM-9X)**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2015 | BALANCE DUE AS OF 1 OCT 2015 | FISCAL YEAR 2016 | | | | | | | | | | | | FISCAL YEAR 2017 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2015 | | | CALENDAR YEAR 2016 | | | | | | | | | | | | CALENDAR YEAR 2017 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2010 | USAF | 219 | 219 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2014 | USAF | 240 | 20 | 220 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | | | | | | | | | | | | | | 0 |
| 2014 | USN | 185 | 16 | 169 | 15 | 16 | 15 | 15 | 15 | 16 | 15 | 16 | 15 | 16 | 15 | | | | | | | | | | | | | | 0 |
| 2015 | USAF | 240 | 0 | 240 | | | | | | | | | | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | | 0 |
| 2015 | USN | 188 | 0 | 188 | | | | | | | | | | | | 15 | 19 | 15 | 15 | 15 | 19 | 15 | 15 | 15 | 15 | 15 | 15 | | 0 |
| 2016 | USAF | 240 | 0 | 240 | | | | | | | | | | | | | | | | | | | | | | | | 20 | 220 |
| 2016 | USN | 179 | 0 | 179 | | | | | | | | | | | | | | | | | | | | | | | | 16 | 163 |
| TOTAL | | 1,491 | 255 | 1,236 | 35 | 36 | 35 | 35 | 35 | 36 | 35 | 36 | 35 | 36 | 35 | 35 | 39 | 35 | 35 | 35 | 39 | 35 | 35 | 35 | 35 | 35 | 35 | 36 | 383 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Raytheon Systems Company: Tucson | AZ | 300 | | 800 | | | | | |
| | | | | | INITIAL | | 4 | 9 | 13 |
| | | | | | REORDER | | | | |

REMARKS

The gap from May 10 through Aug 10 will be used to procure and deliver Block I missiles to FMS customers. Due to the long-lead time of the new obsolescence replacement components, the delivery schedule has been adjusted to begin in Sep 10. Program of Record (POR) is 600 units.

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 3**

P-1 Line Item Nomenclature

**Sidewinder (AIM-9X)**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2017 | BALANCE DUE AS OF 1 OCT 2017 | FISCAL YEAR 2018 | | | | | | | | | | | | FISCAL YEAR 2019 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2017 | | | CALENDAR YEAR 2018 | | | | | | | | | | | | CALENDAR YEAR 2019 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2010 | USAF | 219 | 219 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2016 | USAF | 240 | 20 | 220 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | | | | | | | | | | | | | 0 |
| 2016 | USN | 179 | 16 | 163 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 17 | 17 | 17 | | | | | | | | | | | | | | 0 |
| 2017 | USAF | 249 | 0 | 249 | | | | | | | | | | | | | | | | | | | | | | | | 249 |
| 2017 | USN | 185 | 0 | 185 | | | | | | | | | | | | | | | | | | | | | | | | 185 |
| TOTAL | | 1,072 | 255 | 817 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 37 | 37 | 37 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 434 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Raytheon Systems Company: Tucson | AZ | 300 | | 800 | | | | | |
| | | | | | INITIAL | | 4 | 9 | 13 |
| | | | | | REORDER | | | | |

REMARKS

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| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4** | P-1 Line Item Nomenclature<br>**Advanced Medium Range Air-to-Air Missile (AMRAAM)** |

Program Element for Code B Items: 0207163F — Other Related Program Elements: N/A

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | 8,103 | 170 | 246 | 218 | 0 | 218 | 363 | 341 | 364 | 279 | 2,190 | 12,274 |
| Cost($ M) | | 7094.300 | 272.714 | 355.358 | 309.561 | | 309.561 | 464.837 | 450.844 | 448.775 | 367.163 | 3171.156 | 12934.708 |
| Advance Proc Cost($ M) | | 0.000 | | | | | 0.000 | | | | | 0.000 | 0.000 |
| Weapon System Cost($ M) | | 7094.300 | 272.714 | 355.358 | 309.561 | 0.000 | 309.561 | 464.837 | 450.844 | 448.775 | 367.163 | 3171.156 | 12934.708 |
| Initial Spares($ M) | | 67.900 | 2.335 | 0.079 | 0.082 | 0.000 | 0.082 | 0.082 | 0.084 | 0.085 | 0.087 | 0.751 | 71.485 |
| Total Proc Cost($ M) | | 7162.200 | 275.049 | 355.437 | 309.643 | 0.000 | 309.643 | 464.919 | 450.928 | 448.860 | 367.250 | 3171.907 | 13006.193 |
| Flyaway Unit Cost($ M) | | 0.836 | 1.466 | 1.300 | 1.262 | 0.000 | 1.262 | 1.197 | 1.232 | 1.138 | 1.189 | 1.304 | 10.924 |
| Wpn Sys Unit Cost($ M) | | 0.876 | 1.604 | 1.445 | 1.420 | 0.000 | 1.420 | 1.281 | 1.322 | 1.233 | 1.316 | 1.448 | 11.945 |

**Description**

Totals include funding for PRCP Program Number 185, AMRAAM.

Advanced Medium Range Air-to-Air Missile (AMRAAM) is the premier 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 provides improved performance from GPS-aided navigation, a two way data link to enhance aircrew survivability and network compatibility, and new guidance software which improves kinematic and weapon effectiveness performance. The "To Complete" column reflects missile production through 2024.

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total $1.356M in FY12. The program has been funded to latest cost estimate, less efficiencies. Acquisition affordability efficiencies in the amounts of $6.5M/FY15 and $95.7M/FY16 have also been applied to this program.

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

**FY 2012 Program Justification**

Continue the procurement and support of AMRAAM for the AF and Navy in Lot 26. Procure 218 AIM-120D missiles for the AF and 161 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 and resolve production related issues through studies, bridge buys, life of type buys, and life time buys as necessary. FMS participants will continue to procure AIM-120C-7 missiles at the projected rate of 250 per year (FY12-FY16). Continue to procure Telemetry (TM) Instrumentation Units for Weapon System Evaluation Program (WSEP).

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4** | P-1 Line Item Nomenclature<br>**Advanced Medium Range Air-to-Air Missile (AMRAAM)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Quantity | A | [8,103] | | | [170] | | | [246] | | | [218] | | |
| Flyaway Cost | A | | | | | | | | | | | | |
| Missile Hardware-Recurring | A | | | | | | | | | | | | |
| 1. AIM-120 Missile AUR | A | | | | [96] | [1.100] | [105.603] | [242] | [1.042] | [252.149] | [139] | 1.278 | [177.609] |
| 2. AIM-120 Missile CATM | A | | | | [74] | [0.651] | [48.152] | [4] | [0.756] | [3.023] | [79] | 0.807 | [63.771] |
| 3. Warranty | A | | | | | | [13.045] | | | [11.701] | | | [15.799] |
| 4. DMS | A | | | | | | [53.404] | | | [27.702] | | | [0.000] |
| 5. Tooling and Test Equipment | A | | | | | | [15.114] | | | [7.214] | | | [0.000] |
| 6. Engineering Change Orders | A | | | | | | [0.020] | | | [2.371] | | | [5.063] |
| Subtotal Missile Hardware | | | | | | | [235.338] | | | [304.160] | | | [262.242] |
| Nonrecurring and Ancillary Equipment | A | | | | | | | | | | | | |
| 1. Special Tooling and Test Equipment | A | | | | | | [0.000] | | | [0.000] | | | [0.000] |
| 2. Containers and Cables | A | | | | | | [0.666] | | | [0.837] | | | [1.202] |
| Subtotal Ancillary Equipment | | | | | | | [0.666] | | | [0.837] | | | [1.202] |
| Production Support | A | | | | | | | | | | | | |
| 1. Production Test/Support | A | | | | | | [11.619] | | | [12.028] | | | [10.022] |
| 2. Program Management Adm | A | | | | | | [1.033] | | | [1.976] | | | [1.527] |
| 3. Advisory and Assistance Services | A | | | | | | [0.623] | | | [0.741] | | | [0.082] |
| Subtotal Production Support | | | | | | | [13.275] | | | [14.745] | | | [11.631] |
| Total Missile Flyaway Cost | A | 8,103 | 0.836 | 6776.400 | 170 | 1.466 | 249.279 | 246 | 1.300 | 319.742 | 218 | 1.262 | 275.075 |
| Support Cost | A | | | | | | | | | | | | |
| 1. Peculiar Support Equipment | | | | | | | [0.000] | | | [0.000] | | | [0.000] |
| 2. Training Equipment | A | | | | | | [22.293] | | | [34.396] | | | [33.141] |
| 3. Logistics Support | A | | | | | | [1.142] | | | [1.220] | | | [1.345] |
| Subtotal Support Cost | | | | 317.900 | | | 23.435 | | | 35.616 | | | 34.486 |
| Total Weapon System Cost | A | [8,103] | [0.876] | [7094.300] | [170] | [1.604] | [272.714] | [246] | [1.445] | [355.358] | [218] | [1.420] | [309.561] |
| Other Weapon Systems Costs | A | | | | | | | | | | | | |

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4** | P-1 Line Item Nomenclature<br>**Advanced Medium Range Air-to-Air Missile (AMRAAM)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Initial Spares (Non-add) | A | | | [67.900] | | | [2.335] | | | [0.079] | | | [0.082] |
| AMRAAM Reprogramming Equip (CMBRE) BP-22 (Non-add) | A | | | [11.455] | | | [5.249] | | | [0.000] | | | [0.000] |
| Replenishment Spares (Non-add) | A | | | [61.327] | | | [0.801] | | | [0.798] | | | [0.804] |
| TOTAL PROGRAM: | | | | 7094.300 | | | 272.714 | | | 355.358 | | | 309.561 |

**Remarks**

1) Unit cost calculations based on 250 AIM-120C-7 FMS missiles per year in FY12-FY16.
2) Unit cost calculations include Diminishing Manufacturing Sources (DMS) and Tooling and Test Equipment beginning in FY12.
3) AF buys warranty for All Up Round (AUR) and Captive Air Training Missiles (CATMs). USN buys warranty for CATMs only.
4) Training equipment funding required to buy TM units to support WSEP and modify TM components to maintain compatibility with F-22 and test range infrastructure.
5) Advisory and Assistance Services (A&AS) cost represents one Full-Time Contractor Employee (FTE) for FY12 and beyond.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4** | P-1 Line Item Nomenclature<br>**Advanced Medium Range Air-to-Air Missile (AMRAAM)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Quantity | A | | | | [2190] | | |
| Flyaway Cost | A | | | | | | |
| Missile Hardware-Recurring | A | | | | | | |
| 1. AIM-120 Missile AUR | A | | | | [2190] | 1.186 | [2596.343] |
| 2. AIM-120 Missile CATM | A | | | | [0] | | [0.000] |
| 3. Warranty | A | | | | | | [141.124] |
| 4. DMS | A | | | | | | [0.000] |
| 5. Tooling and Test Equipment | A | | | | | | [0.000] |
| 6. Engineering Change Orders | A | | | | | | [40.862] |
| Subtotal Missile Hardware | | | | | | | [2778.329] |
| Nonrecurring and Ancillary Equipment | A | | | | | | |
| 1. Special Tooling and Test Equipment | A | | | | | | [0.000] |
| 2. Containers and Cables | A | | | | | | [0.396] |
| Subtotal Ancillary Equipment | | | | | | | [0.396] |
| Production Support | A | | | | | | |
| 1. Production Test/Support | A | | | | | | [60.922] |
| 2. Program Management Adm | A | | | | | | [14.678] |
| 3. Advisory and Assistance Services | A | | | | | | [0.854] |
| Subtotal Production Support | | | | | | | [76.454] |
| Total Missile Flyaway Cost | A | | | | 2190 | 1.304 | 2855.179 |
| Support Cost | A | | | | | | |
| 1. Peculiar Support Equipment | | | | | | | [0.000] |
| 2. Training Equipment | A | | | | | | [315.881] |
| 3. Logistics Support | A | | | | | | [0.096] |
| Subtotal Support Cost | | | | | | | 315.977 |
| Total Weapon System Cost | A | | | | [2190] | 1.448 | [3171.156] |
| Other Weapon Systems Costs | A | | | | | | |

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4** | P-1 Line Item Nomenclature<br>**Advanced Medium Range Air-to-Air Missile (AMRAAM)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Initial Spares (Non-add) | A | | | | | | [0.751] |
| AMRAAM Reprogramming Equip (CMBRE) BP-22 (Non-add) | A | | | | | | [0.000] |
| Replenishment Spares (Non-add) | A | | | | | | [7.455] |
| TOTAL PROGRAM: | | | | 0.000 | | | 3171.156 |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4** | P-1 Line Item Nomenclature:<br>**Advanced Medium Range Air-to-Air Missile (AMRAAM)** |

| **Weapon System** | Subline Item |
|---|---|
| AMRAAM | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| Lot 24 | | | | | | | / | | | | |
| (2010) | 170 | 1.604 | AFMC/AAC | Sep-09 | SS | FP | Raytheon: Tucson / AZ | Aug-10 | Apr-12 | Y | |
| Lot 25 | | | | | | | / | | | | |
| (2011) | 246 | 1.445 | AFMC/AAC | May-10 | SS | FP | Raytheon: Tucson / AZ | Apr-11 | Mar-13 | Y | |
| Lot 26 | | | | | | | / | | | | |
| (2012) | 218 | 1.420 | AFMC/AAC | Feb-11 | SS | FP | Raytheon: Tucson / AZ | Mar-12 | Feb-14 | Y | |

**Remarks**

1) Unit Cost calculations for Air Force, Navy, and other requirements based on 250 AIM-120C-7 FMS missiles per year for FY12-FY16.
2) Unit cost reflects total weapon system cost.
Note: See P-5 for breakout of AUR/CATM unit cost.

**Exhibit P-21, Production Schedule** | Date: February 2011

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

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

P-1 Line Item Nomenclature

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

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2008 | BALANCE DUE AS OF 1 OCT 2008 | FISCAL YEAR 2009 | | | | | | | | | | | | FISCAL YEAR 2010 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2008 | | | CALENDAR YEAR 2009 | | | | | | | | | | | | CALENDAR YEAR 2010 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2007 | USAF | 59 | 0 | 59 | | | | | | | | | | | | | | 2 | 1 | 0 | 2 | 0 | 6 | 7 | 1 | 0 | 1 | 1 | 38 |
| 2007 | USAF | 10 | 0 | 10 | | | | | | | | | 8 | | | | | | 2 | | | | | | | | | | 0 |
| 2007 | USN | 42 | 0 | 42 | | | | | | | | | | | | | | | | 4 | 4 | 3 | 1 | 4 | 9 | 1 | 1 | 0 | 15 |
| 2007 | FMS | 472 | 47 | 425 | | | | 22 | 11 | 11 | 31 | 21 | 36 | 44 | 32 | 48 | 63 | 25 | 0 | 62 | 19 | 0 | 0 | | | | | | 0 |
| 2008 | USAF | 133 | 0 | 133 | | | | | | | | | | | | | | | | | | | | | 3 | 3 | 6 | 2 | 119 |
| 2008 | USAF | 10 | 0 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | 10 |
| 2008 | USN | 52 | 0 | 52 | | | | | | | | | | | | | | | | | | | | | 2 | 2 | 5 | 2 | 41 |
| 2008 | FMS | 351 | 0 | 351 | | | | | | | | | | | | | | | | | 41 | 40 | 20 | 11 | 0 | 21 | 24 | 26 | 168 |
| 2009 | FMS | 498 | 0 | 498 | | | | | | | | | | | | | | | | | | | | | | | | 1 | 497 |
| TOTAL | | 1,627 | 47 | 1,580 | 0 | 0 | 0 | 22 | 11 | 11 | 31 | 21 | 44 | 44 | 32 | 48 | 63 | 27 | 3 | 66 | 66 | 43 | 27 | 22 | 15 | 27 | 37 | 32 | 888 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Raytheon: Tucson | AZ | 400 | | 960 | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | | 6 | 24 | 30 |
| | | | | | REORDER | 0 | | | |

REMARKS

For FY12 the MSR is 100 for FMS (AIM-120C-7) plus 300 AIM-120D (Total 400). The Economic Production Rate (EPR) is 800 units.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 4** | P-1 Line Item Nomenclature<br>**Advanced Medium Range Air-to-Air Missile (AMRAAM)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2010 | BALANCE DUE AS OF 1 OCT 2010 | FISCAL YEAR 2011 | | | | | | | | | | | | FISCAL YEAR 2012 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2010 | | | CALENDAR YEAR 2011 | | | | | | | | | | | | CALENDAR YEAR 2012 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2007 | USAF | 59 | 21 | 38 | 1 | 0 | 2 | 25 | 10 | | | | | | | | | | | | | | | | | | | 0 |
| 2007 | USN | 42 | 27 | 15 | 1 | 0 | 6 | 8 | | | | | | | | | | | | | | | | | | | | 0 |
| 2008 | USAF | 133 | 14 | 119 | 3 | 0 | 0 | 7 | 22 | 32 | 32 | 23 | | | | | | | | | | | | | | | | 0 |
| 2008 | USAF | 10 | 0 | 10 | 2 | 0 | 0 | 0 | 2 | 2 | 2 | 2 | | | | | | | | | | | | | | | | 0 |
| 2008 | USN | 52 | 11 | 41 | | | | | | | | | | | | | | | | | | | | | | | | 41 |
| 2008 | USN | 52 | 11 | 41 | 3 | 0 | 4 | 7 | 6 | 6 | 6 | 9 | | | | | | | | | | | | | | | | 0 |
| 2008 | FMS | 351 | 183 | 168 | | | | | | | | | | | | | | | | | | | | | | | | 168 |
| 2008 | FMS | 351 | 183 | 168 | 36 | 0 | 30 | 30 | 30 | 30 | 12 | | | | | | | | | | | | | | | | | 0 |
| 2009 | USAF | 133 | 0 | 133 | | | | | | | | | 14 | 18 | 18 | 18 | 16 | 16 | 16 | 17 | | | | | | | | 0 |
| 2009 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | 1 | | | | | | | | 0 |
| 2009 | USN | 57 | 0 | 57 | | | | | | | | | 8 | 6 | 6 | 6 | 8 | 8 | 8 | 7 | | | | | | | | 0 |
| 2009 | FMS | 498 | 1 | 497 | 2 | | | | | | 49 | 48 | 48 | 52 | 48 | 48 | 51 | 50 | 49 | 52 | | | | | | | | 0 |
| 2010 | USAF | 170 | 0 | 170 | | | | | | | | | | | | | | | | | | | 23 | 1 | 22 | 25 | 1 | 22 | 76 |
| 2010 | USN | 71 | 0 | 71 | | | | | | | | | | | | | | | | | | | | 20 | | | 20 | | 31 |
| 2010 | FMS | 274 | 0 | 274 | | | | | | | | | | | | | | | | | | | 26 | 28 | 28 | 28 | 27 | 27 | 110 |
| TOTAL | | 2,254 | 451 | 1,803 | 48 | 0 | 42 | 77 | 70 | 70 | 101 | 82 | 70 | 76 | 72 | 72 | 75 | 74 | 73 | 77 | 0 | 0 | 49 | 49 | 50 | 53 | 48 | 49 | 426 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Raytheon: Tucson | AZ | 400 | | 960 | | | | | |
| | | | | | INITIAL | | 6 | 24 | 30 |
| | | | | | REORDER | 0 | | | |

REMARKS

For FY12 the MSR is 100 for FMS (AIM-120C-7) plus 300 AIM-120D (Total 400). The Economic Production Rate (EPR) is 800 units.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 4** | P-1 Line Item Nomenclature<br>**Advanced Medium Range Air-to-Air Missile (AMRAAM)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2012 | BALANCE DUE AS OF 1 OCT 2012 | FISCAL YEAR 2013 | | | | | | | | | | | | FISCAL YEAR 2014 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2012 | | | CALENDAR YEAR 2013 | | | | | | | | | | | | CALENDAR YEAR 2014 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2008 | USN | 52 | 11 | 41 | | | | | | | | | | | | | | | | | | | | | | | | 41 |
| 2008 | FMS | 351 | 183 | 168 | | | | | | | | | | | | | | | | | | | | | | | | 168 |
| 2010 | USAF | 170 | 94 | 76 | 24 | 3 | 22 | 14 | 13 | 0 | | | | | | | | | | | | | | | | | | 0 |
| 2010 | USN | 71 | 40 | 31 | 0 | 19 | 0 | 6 | 6 | 0 | | | | | | | | | | | | | | | | | | 0 |
| 2010 | FMS | 274 | 164 | 110 | 28 | 28 | 28 | 24 | 2 | 0 | | | | | | | | | | | | | | | | | | 0 |
| 2011 | USAF | 246 | 0 | 246 | | | | | | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 23 | 23 | 23 | 23 | | | | | | | | 0 |
| 2011 | USN | 101 | 0 | 101 | | | | | | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 10 | 10 | | | | | | | | 0 |
| 2011 | FMS | 122 | 0 | 122 | | | | | | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 12 | | | | | | | | 0 |
| 2012 | USAF | 218 | 0 | 218 | | | | | | | | | | | | | | | | | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 74 |
| 2012 | USN | 161 | 0 | 161 | | | | | | | | | | | | | | | | | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 56 |
| 2012 | FMS | 250 | 0 | 250 | | | | | | | | | | | | | | | | | 20 | 20 | 21 | 21 | 21 | 21 | 21 | 84 |
| TOTAL | | 2,016 | 492 | 1,524 | 52 | 50 | 50 | 44 | 21 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 43 | 43 | 44 | 45 | 51 | 51 | 52 | 52 | 52 | 52 | 52 | 53 | 423 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Raytheon: Tucson | AZ | 400 | | 960 | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | | 6 | 24 | 30 |
| | | | | | REORDER | 0 | | | |

REMARKS

For FY12 the MSR is 100 for FMS (AIM-120C-7) plus 300 AIM-120D (Total 400). The Economic Production Rate (EPR) is 800 units.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 4** | P-1 Line Item Nomenclature<br>**Advanced Medium Range Air-to-Air Missile (AMRAAM)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2014 | BALANCE DUE AS OF 1 OCT 2014 | FISCAL YEAR 2015 | | | | | | | | | | | | FISCAL YEAR 2016 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2014 | | | CALENDAR YEAR 2015 | | | | | | | | | | | | CALENDAR YEAR 2016 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2008 | USN | 52 | 11 | 41 | | | | | | | | | | | | | | | | | | | | | | | | 41 |
| 2008 | FMS | 351 | 183 | 168 | | | | | | | | | | | | | | | | | | | | | | | | 168 |
| 2012 | USAF | 218 | 144 | 74 | 18 | 18 | 19 | 19 | | | | | | | | | | | | | | | | | | | | 0 |
| 2012 | USN | 161 | 105 | 56 | 14 | 14 | 14 | 14 | | | | | | | | | | | | | | | | | | | | 0 |
| 2012 | FMS | 250 | 166 | 84 | 21 | 21 | 21 | 21 | | | | | | | | | | | | | | | | | | | | 0 |
| 2013 | USAF | 363 | 0 | 363 | | | | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 31 | 31 | 31 | | | | | | | | 0 |
| 2013 | USN | 210 | 0 | 210 | | | | | 17 | 17 | 17 | 17 | 17 | 17 | 18 | 18 | 18 | 18 | 18 | 18 | | | | | | | | 0 |
| 2013 | FMS | 250 | 0 | 250 | | | | | 20 | 20 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | | | | | | | | 0 |
| 2014 | USAF | 341 | 0 | 341 | | | | | | | | | | | | | | | | | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 29 | 116 |
| 2014 | USN | 216 | 0 | 216 | | | | | | | | | | | | | | | | | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 72 |
| 2014 | FMS | 250 | 0 | 250 | | | | | | | | | | | | | | | | | 20 | 20 | 21 | 21 | 21 | 21 | 21 | 21 | 84 |
| TOTAL | | 2,662 | 609 | 2,053 | 53 | 53 | 54 | 54 | 67 | 67 | 68 | 68 | 68 | 68 | 69 | 69 | 69 | 70 | 70 | 70 | 66 | 66 | 67 | 67 | 67 | 67 | 67 | 68 | 481 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Raytheon: Tucson | AZ | 400 | | 960 | | | | | |
| | | | | | INITIAL | | 6 | 24 | 30 |
| | | | | | REORDER | 0 | | | |

REMARKS

For FY12 the MSR is 100 for FMS (AIM-120C-7) plus 300 AIM-120D (Total 400). The Economic Production Rate (EPR) is 800 units.

**Exhibit P-21, Production Schedule** | Date: February 2011

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

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

P-1 Line Item Nomenclature

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

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2016 | BALANCE DUE AS OF 1 OCT 2016 | FISCAL YEAR 2017 | | | | | | | | | | | | FISCAL YEAR 2018 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2016 | | | CALENDAR YEAR 2017 | | | | | | | | | | | | CALENDAR YEAR 2018 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2008 | USN | 52 | 11 | 41 | | | | | | | | | | | | | | | | | | | | | | | | 41 |
| 2008 | FMS | 351 | 183 | 168 | | | | | | | | | | | | | | | | | | | | | | | | 168 |
| 2014 | USAF | 341 | 225 | 116 | 29 | 29 | 29 | 29 | | | | | | | | | | | | | | | | | | | | 0 |
| 2014 | USN | 216 | 144 | 72 | 18 | 18 | 18 | 18 | | | | | | | | | | | | | | | | | | | | 0 |
| 2014 | FMS | 250 | 166 | 84 | 21 | 21 | 21 | 21 | | | | | | | | | | | | | | | | | | | | 0 |
| 2015 | USAF | 364 | 0 | 364 | | | | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 31 | 31 | 31 | 31 | | | | | | | | 0 |
| 2015 | USN | 244 | 0 | 244 | | | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 21 | 21 | 21 | 21 | | | | | | | | 0 |
| 2015 | FMS | 250 | 0 | 250 | | | | | 20 | 20 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | | | | | | | | 0 |
| 2016 | USAF | 279 | 0 | 279 | | | | | | | | | | | | | | | | | 24 | 24 | 24 | 23 | 23 | 23 | 23 | 92 |
| 2016 | USN | 232 | 0 | 232 | | | | | | | | | | | | | | | | | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 80 |
| 2016 | FMS | 250 | 0 | 250 | | | | | | | | | | | | | | | | | 20 | 20 | 21 | 21 | 21 | 21 | 21 | 84 |
| TOTAL | | 2,829 | 729 | 2,100 | 68 | 68 | 68 | 68 | 70 | 70 | 71 | 71 | 71 | 71 | 71 | 71 | 73 | 73 | 73 | 73 | 63 | 63 | 64 | 63 | 63 | 63 | 63 | 465 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Raytheon: Tucson | AZ | 400 | | 960 | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | | 6 | 24 | 30 |
| | | | | | REORDER | 0 | | | |

REMARKS

For FY12 the MSR is 100 for FMS (AIM-120C-7) plus 300 AIM-120D (Total 400). The Economic Production Rate (EPR) is 800 units.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 4** | P-1 Line Item Nomenclature<br>**Advanced Medium Range Air-to-Air Missile (AMRAAM)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2018 | BALANCE DUE AS OF 1 OCT 2018 | FISCAL YEAR 2019 | | | | | | | | | | | | FISCAL YEAR 2020 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2018 | | CALENDAR YEAR 2019 | | | | | | | | | | | | CALENDAR YEAR 2020 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2008 | USN | 52 | 11 | 41 | | | | | | | | | | | | | | | | | | | | | | | 41 |
| 2008 | FMS | 351 | 183 | 168 | | | | | | | | | | | | | | | | | | | | | | | 168 |
| 2016 | USAF | 279 | 187 | 92 | 23 | 23 | 23 | 23 | | | | | | | | | | | | | | | | | | | 0 |
| 2016 | USN | 232 | 152 | 80 | 20 | 20 | 20 | 20 | | | | | | | | | | | | | | | | | | | 0 |
| 2016 | FMS | 250 | 166 | 84 | 21 | 21 | 21 | 21 | | | | | | | | | | | | | | | | | | | 0 |
| TOTAL | | 1,164 | 699 | 465 | 64 | 64 | 64 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 209 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Raytheon: Tucson | AZ | 400 | | 960 | | | | | |
| | | | | | INITIAL | | 6 | 24 | 30 |
| | | | | | REORDER | 0 | | | |

REMARKS

For FY12 the MSR is 100 for FMS (AIM-120C-7) plus 300 AIM-120D (Total 400). The Economic Production Rate (EPR) is 800 units.

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5** | P-1 Line Item Nomenclature<br>**Predator Hellfire Missile** |

Program Element for Code B Items 0201109F Other Related Program Elements 0305219F

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | 4,136 | 1,175 | 891 | 416 | 146 | 562 | 456 | 452 | 449 | 449 | TBD | TBD |
| Total Proc Cost($ M) | | 353.884 | 86.621 | 86.191 | 46.830 | 16.120 | 62.950 | 47.548 | 48.548 | 49.250 | 50.142 | TBD | TBD |

**Description**

FY2011 funding totals include $41.621M requested 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, other Services 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 2012 Program Justification**

Missile procurement funding for 416 AGM-114 Hellfire missiles, flight training missiles, telemetry measurement (TM) kits, load training missiles and production implementation for the Height of Burst capability for the new R-model variant, which incorporates a multi-purpose warhead and variable delay fuze. 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 2012, OCO funds will procure an additional 146 Hellfire missiles, flight training missiles, telemetry measurement (TM) kits, load training missiles 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.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5** | P-1 Line Item Nomenclature<br>**Predator Hellfire Missile** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| AGM-114 - All-up-Rounds | A | 4,136 | 0.074 | 307.879 | 1175 | 0.064 | 75.361 | 891 | 0.084 | 74.987 | 416 | 0.100 | 41.717 |
| Program Management Administration | A | | | 21.233 | | | 5.197 | | | 5.171 | | | 2.321 |
| Production Engineering Support | A | | | 24.772 | | | 6.063 | | | 6.033 | | | 2.792 |
| AGM-114 Total | | [4,136] | | [353.884] | [1175] | | [86.621] | [891] | | [86.191] | [416] | | [46.830] |
| TOTAL PROGRAM: | | | | 353.884 | | | 86.621 | | | 86.191 | | | 46.830 |

**Remarks**

Hellfire missiles will be procured through the Army. Unit cost may vary depending on lead Service and/or FMS procurement quantities. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F. FY12 production unit cost and quantities are based on all Services Base and OCO budget requirements at the time of this submittal. The total costs from FY12-15 and FY16 include $1.0M and $1.050M, respectively, for telemetry kits which are not added to the unit cost. The FY12 OCO Supplemental Request of $16.120M would procure 146 Hellfire missiles. The P-1 Exhibit FY12 OCO quantity incorrectly states 154.

(1) Costs for Telemetry Kits are included each year from FY12-15.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5** | P-1 Line Item Nomenclature<br>**Predator Hellfire Missile** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| AGM-114 - All-up-Rounds | A | 146 | 0.098 | 14.347 | TBD | TBD | TBD |
| Program Management Administration | A | | | 0.806 | TBD | | TBD |
| Production Engineering Support | A | | | 0.967 | TBD | | TBD |
| AGM-114 Total | | [146] | | [16.120] | TBD | | TBD |
| TOTAL PROGRAM: | | | | 16.120 | | | TBD |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5** | P-1 Line Item Nomenclature:<br>**Predator Hellfire Missile** |

| **Weapon System** | Subline Item |
|---|---|
| PRDTA2 | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| AGM-114 Total | | | | | | | / | | | | |
| (2010) | 1,175 | 0.074 | AFMC/OO-ALC | | MIPR | | Lockheed Martin / Troy, AL | Mar-10 | Apr-12 | Y | |
| (2011) | 891 | 0.097 | AFMC/OO-ALC | | MIPR | | Lockheed Martin / Troy, AL | Mar-11 | Apr-13 | Y | |
| (2012) | 416 | 0.113 | AFMC/OO-ALC | | MIPR | | Lockheed Martin / Troy, AL | Mar-12 | Apr-14 | Y | |
| (2012 OCO) | 146 | 0.110 | AFMC/OO-ALC | | MIPR | | Lockheed Martin / Troy, AL | Mar-12 | Apr-14 | Y | |

**Remarks**

Hellfire missiles are procured through the Army. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F. FY12 production unit cost and quantities are based on all Services Base and OCO budget requirements at the time of this submittal; Unit costs also include Program Management Administration, Production Engineering Support and telemetry kits. The FY12 award date is based on approval and receipt of FY12 Base and OCO funds at the same time. The FY12 OCO Supplemental Request of $16.120M would procure 146 Hellfire missiles.

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 5**

P-1 Line Item Nomenclature

**Predator Hellfire Missile**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| FY2008 GWOT | USAF | 770 | 0 | 770 | | | | | | | | | | | | | | | 466 | 304 | | | | | | | | 0 |
| 2009 | USAF | 1,263 | 0 | 1,263 | | | | | | | | | | | | | | | | | | | 10 | 175 | 200 | 191 | 156 | 55 | 476 |
| 2010 | USAF | 1,175 | | 1,175 | | | | | | | | | | | | | | | | | | | | | | | | | 1,175 |
| 2011 | USAF | 891 | | 891 | | | | | | | | | | | | | | | | | | | | | | | | | 891 |
| 2012 | USAF | 416 | 0 | 416 | | | | | | | | | | | | | | | | | | | | | | | | | 416 |
| 2012 OCO | USAF | 146 | | 146 | | | | | | | | | | | | | | | | | | | | | | | | | 146 |
| TOTAL | | 4,661 | 0 | 4,661 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 466 | 304 | 0 | 0 | 10 | 175 | 200 | 191 | 156 | 55 | 3,104 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Troy, AL | 1200 | 4080 | 7200 | | | | | |
| | | | | | INITIAL | | 6 | 26 | 32 |
| | | | | | REORDER | | | | |

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contract.

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 5**

P-1 Line Item Nomenclature

**Predator Hellfire Missile**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2011 | | | CALENDAR YEAR 2012 | | | | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2009 | USAF | 1,263 | 787 | 476 | 37 | 110 | 70 | 70 | 80 | 109 | | | | | | | | | | | | | | | | | | 0 |
| 2010 | USAF | 1,175 | | 1,175 | | | | | | | 69 | 119 | 129 | 114 | 114 | 149 | 81 | 80 | 80 | 80 | 80 | 80 | | | | | | | 0 |
| 2011 | USAF | 891 | | 891 | | | | | | | | | | | | | | | | | | | 74 | 74 | 74 | 74 | 74 | 74 | 447 |
| 2012 | USAF | 416 | 0 | 416 | | | | | | | | | | | | | | | | | | | | | | | | | 416 |
| 2012 OCO | USAF | 146 | | 146 | | | | | | | | | | | | | | | | | | | | | | | | | 146 |
| TOTAL | | 3,891 | 787 | 3,104 | 37 | 110 | 70 | 70 | 80 | 109 | 69 | 119 | 129 | 114 | 114 | 149 | 81 | 80 | 80 | 80 | 80 | 80 | 74 | 74 | 74 | 74 | 74 | 74 | 1,009 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Troy, AL | 1200 | 4080 | 7200 | | | | | |
| | | | | | INITIAL | | 6 | 26 | 32 |
| | | | | | REORDER | | | | |

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contract.

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 5**

P-1 Line Item Nomenclature

**Predator Hellfire Missile**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2013 | BALANCE DUE AS OF 1 OCT 2013 | FISCAL YEAR 2014 | | | | | | | | | | | | FISCAL YEAR 2015 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2013 | | | CALENDAR YEAR 2014 | | | | | | | | | | | | CALENDAR YEAR 2015 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2011 | USAF | 891 | 444 | 447 | 74 | 74 | 74 | 75 | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | USAF | 416 | 0 | 416 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 34 | 34 | 34 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 OCO | USAF | 146 | | 146 | | | | | | | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 13 | 13 | | | | | | | 0 |
| TOTAL | | 1,453 | 444 | 1,009 | 74 | 74 | 74 | 75 | 75 | 75 | 46 | 46 | 46 | 46 | 47 | 47 | 47 | 47 | 47 | 47 | 48 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Troy, AL | 1200 | 4080 | 7200 | | | | | |
| | | | | | INITIAL | | 6 | 26 | 32 |
| | | | | | REORDER | | | | |

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contract.

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| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6** | P-1 Line Item Nomenclature<br>**Small Diameter Bomb** |

| Program Element for Code B Items | | | | | | | | Other Related Program Elements | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **ID Code** | **Prior Years** | **FY 2010** | **FY 2011** | **FY 2012** | **FY 2012 OCO** | **FY 2012 Total** | **FY 2013** | **FY 2014** | **FY 2015** | **FY 2016** | **To Comp** | **Total** |
| Proc Qty | A | 7,021 | 2,694 | 2,985 | 0 | 100 | 100 | 144 | 250 | 390 | 460 | 10,756 | 24,800 |
| Cost($ M) | | 424.273 | 141.694 | 134.884 | 7.523 | 12.300 | 19.823 | 50.940 | 88.006 | 130.602 | 136.320 | 2179.932 | 3306.474 |
| Advance Proc Cost($ M) | | 0.000 | | | | | 0.000 | | | | | 0.000 | 0.000 |
| Weapon System Cost($ M) | | 424.273 | 141.694 | 134.884 | 7.523 | 12.300 | 19.823 | 50.940 | 88.006 | 130.602 | 136.320 | 2179.932 | 3306.474 |
| 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 | 0.000 |
| Total Proc Cost($ M) | | 424.273 | 141.694 | 134.884 | 7.523 | 12.300 | 19.823 | 50.940 | 88.006 | 130.602 | 136.320 | 2179.932 | 3306.474 |
| Flyaway Unit Cost($ M) | | 0.060 | 0.053 | 0.045 | | 0.123 | 0.123 | 0.295 | 0.300 | 0.274 | 0.256 | 0.183 | 1.589 |
| Wpn Sys Unit Cost($ M) | | 0.060 | 0.053 | 0.045 | | 0.123 | 0.123 | 0.354 | 0.352 | 0.335 | 0.296 | 0.203 | 1.821 |

**Description**

*Totals include funding from PRCP Program Number 354, SDB I.
*Totals include funding from PRCP Program Number 439, SDB II.
FY2010 funding totals include $7.3M appropriated for Overseas Contingency Operations (OCO).

1. Small Diameter Bomb Increment I (SDB I) is an Air Force ACAT II 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; reduced susceptibility of munitions to countermeasures; and standoff or Close Air Support (CAS) operational capability. 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 with the last planned buy of SDB I weapons in 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 12,600 weapons which include a combination of both SDB I and Focused Lethality Munition (FLM) weapons, 2,000 common four-place carriages, and associated production spares. The carriage cost is broken out separately on the P-5 exhibit. Procurement quantities also include two types of containers for the system (carriage and weapon) and Common Munitions BIT Reprogramming Equipment (CMBRE) units.

2. Small Diameter Bomb (SDB) FLM is an ACAT III program that successfully completed a Milestone C decision in Dec 09. SDB I FLM increases the near field blast while decreasing collateral damage, thus giving increased options to the warfighter extending access to targets restricted by collateral damage limitations. FLM has a carbon fiber warhead case which disintegrates upon fill detonation, minimizing fragmentation effects to personnel and property. The procurement mix of SDB I and FLM weapons may vary based on warfighter operational requirements. The FY12 OCO Request will allow for the procurement of 100+ FLM weapons.

3. Small Diameter Bomb Increment II (SDB II) is a joint program, with the Air Force (AF) as the lead, which provides 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

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6** | P-1 Line Item Nomenclature<br>**Small Diameter Bomb** |

**Description Continued**

carriage, precision munitions capability, capability against fixed targets, reduced munitions footprint, increased weapons effectiveness, minimized potential for collateral damage, reduced susceptibility of munitions to countermeasures and provides a net-centric ops capability. The threshold aircraft for the AF is the F-15E, and the threshold aircrafts for the Navy are the F-35B and F-35C. SDB II will be compatible with the BRU-61/A miniature munitions carriage and the SDB I container systems.

3a. SDB II completed a 42-month competitive Risk Reduction phase in October 2009. Milestone B approval to enter the Engineering and Manufacturing Development (EMD) phase was received on 29 July 2010 and the subsequent Acquisition Program Baseline was signed on 08 October 2010. An EMD contract was awarded on 09 August 2010. Low Rate Initial Production will begin in FY 2013. Required Assets Available (RAA) on the F-15E is planned to be completed by January 2017. The Navy Initial Operating Capability (IOC) on the F-35B and F-35C is planned to be completed by June 2019. While the complete hardware and software for normal attack, Coordinate Attack (CA), and Semi-Active Laser (SAL) attack will be developed and in place, the normal attack capability will be verified and released first to accelerate capability to the warfighter. Full capability will be delivered in FY 2017 after verification of CA and SAL capability. Objective aircraft include the F-22, F-16, F-35A, B-2, A-10, MQ-9, B-1, B-52, and the F/A-18 E/F. SDB II will continue development to pursue network centric interoperability. SDB II is a key component of the Air Force's Global Strike Task Force CONOPs.

3b. The total SDB II procurement will be 17,000 weapons, 12,000 for the AF and 5,000 for the Navy. SDB II total procurement costs in this document include the 12,000 AF weapons, associated production spares and weapon containers.

The program funding includes reductions for overhead efficiencies that are not intended to impact program content. The efficiencies reductions total $52,000 in FY12.

**FY 2012 Program Justification**

FY12 is the last year of SDB I production funding. FY12 funds will provide support in handling activities required to process delivery of weapons and carriages and the continuation of integration efforts with other program offices.

The FY12 OCO Request will procure 100+ SDB I FLM weapons needed to increase its low inventory levels. SDB I FLM provides the warfighter increased options in current operations by its extension of access to targets restricted by collateral damage limitations.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6** | P-1 Line Item Nomenclature<br>**Small Diameter Bomb** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| All Up Round Weapon, Increment I unit cost only | A | | | | [2594] | [0.024] | [61.055] | [2885] | [0.023] | [62.295] | | | |
| All Up Round Weapon, Increment II unit cost only | B | | | | | | | | | | | | |
| All Up Round Carriage, Increment I unit cost only | A | | | | [454] | [0.099] | [44.975] | [379] | [0.098] | [37.017] | | | |
| All Up Round Weapon, FLM unit cost only | A | | | | [100] | [0.073] | [7.300] | [100] | 0.064 | [6.400] | | | |
| Production SDB I | A | | | 374.593 | | | 134.633 | | | 127.354 | | | |
| Dual Power/F-35 | A | | | 0.000 | | | | | | | | | 5.000 |
| Production SDB II | B | | | 0.000 | | | 0.000 | | | 0.000 | | | 0.000 |
| ECO SDB I | A | | | 1.414 | | | 0.915 | | | 0.309 | | | 0.048 |
| ECO SDB II | B | | | | | | | | | | | | |
| Incentive Fee SDB I | A | | | 15.000 | | | | | | | | | |
| Test - Gov't SDB I | A | | | 6.006 | | | 2.003 | | | 0.843 | | | 0.921 |
| Test - Gov't SDB II | B | | | | | | | | | | | | |
| Operational Flight Program (OFP) SDB I | A | | | 8.681 | | | 0.769 | | | 4.052 | | | |
| Operational Flight Program (OFP) SDB II | B | | | | | | | | | | | | |
| CMBRE SDB I | A | | | 2.124 | | | | | | | | | |
| Mission Support SDB I | A | | | 1.564 | | | 0.443 | | | 0.474 | | | 0.436 |
| Mission Support SDB II | B | | | | | | | | | | | | |
| Advisory and Assistance Services (A&AS) SDB I | A | | | 12.281 | | | 2.039 | | | 1.075 | | | 0.444 |
| Advisory and Assistance Services (A&AS) SDB II | B | | | | | | | | | | | | |
| PMA SDB I | A | | | 2.610 | | | 0.892 | | | 0.777 | | | 0.674 |
| PMA SDB II | B | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Flyaway Cost Increment I | A | | | | [2440] | [0.058] | [141.694] | [2985] | [0.045] | [134.884] | | | |
| Total Flyaway Cost Increment II | A | | | | | | | | | | | | |
| TOTAL PROGRAM: | | | | 424.273 | | | 141.694 | | | 134.884 | | | 7.523 |

**Remarks**

*SDB I & FLM are in production from FY05 to FY11; FY12 OCO approval will extend production for SDB I FLM into FY12. Production costs/estimates prior to FY12 include weapons and carriages. FY12 OCO is for SDB I FLM weapons only.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6** | P-1 Line Item Nomenclature<br>**Small Diameter Bomb** |

**Remarks Continued**

*SDB II production starts in FY13. Production cost/estimates include weapons.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6** | P-1 Line Item Nomenclature<br>**Small Diameter Bomb** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| All Up Round Weapon, Increment I unit cost only | A | | | | | | |
| All Up Round Weapon, Increment II unit cost only | B | | | | [12000] | [0.158] | [1901.648] |
| All Up Round Carriage, Increment I unit cost only | A | | | | | | |
| All Up Round Weapon, FLM unit cost only | A | [100] | 0.123 | [12.300] | | | |
| Production SDB I | A | | | 12.300 | | | |
| Dual Power/F-35 | A | | | | | | 17.000 |
| Production SDB II | B | | | 0.000 | | | 2404.667 |
| ECO SDB I | A | | | | | | |
| ECO SDB II | B | | | | | | 42.673 |
| Incentive Fee SDB I | A | | | | | | |
| Test - Gov't SDB I | A | | | | | | |
| Test - Gov't SDB II | B | | | | | | 67.761 |
| Operational Flight Program (OFP) SDB I | A | | | | | | |
| Operational Flight Program (OFP) SDB II | B | | | | | | 34.122 |
| CMBRE SDB I | A | | | | | | |
| Mission Support SDB I | A | | | | | | |
| Mission Support SDB II | B | | | | | | 0.952 |
| Advisory and Assistance Services (A&AS) SDB I | A | | | | | | |
| Advisory and Assistance Services (A&AS) SDB II | B | | | | | | 1.707 |
| PMA SDB I | A | | | 0.000 | | | |
| PMA SDB II | B | | | | | | 16.917 |
| | | | | | | | |
| Total Flyaway Cost Increment I | A | [100] | [0.123] | [12.300] | | | |
| Total Flyaway Cost Increment II | A | | | | [12000] | [0.193] | [2310.451] |
| TOTAL PROGRAM: | | | | 12.300 | | | 2585.800 |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6** | P-1 Line Item Nomenclature:<br>**Small Diameter Bomb** |

| **Weapon System** | Subline Item |
|---|---|
| SDB | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| Increment I | | | | | | | / | | | | |
| (2010) | 2,594 | 0.052 | Eglin AFB | Jun-03 | SS | FFP | Boeing / St Charles MO | Dec-09 | Jan-11 | Y | Jan-01 |
| (2010 OCO) | 100 | 0.073 | Eglin AFB | Jun-03 | SS | FFP | Boeing / St Charles MO | Mar-10 | May-11 | Y | Jan-01 |
| Increment I | | | | | | | / | | | | |
| (2011) | 2,885 | 0.048 | Eglin AFB | Jun-03 | SS | FFP | Boeing / St Charles MO | Nov-10 | Jan-12 | Y | |
| (2011) | 100 | 0.064 | Eglin AFB | Jun-03 | SS | FFP | Boeing / St Charles MO | Jan-11 | Apr-12 | Y | Jan-01 |
| Increment I | | | | | | | / | | | | |
| (2012 OCO Request) | 100 | 0.123 | Eglin AFB | Jun-03 | SS | FFP | Boeing / St Charles MO | Dec-11 | Feb-13 | N | Dec-11 |
| Increment II | | | | | | | / | | | | |
| (2013) | 144 | 0.248 | Eglin AFB | Oct-09 | OPT | | Raytheon / Tucson AZ | Jan-13 | Jul-14 | Y | |
| Increment II | | | | | | | / | | | | |
| (2014) | 250 | 0.252 | Eglin AFB | Oct-09 | OPT | | Raytheon / Tucson AZ | Jan-14 | Jul-15 | Y | |
| Increment II | | | | | | | / | | | | |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6** | P-1 Line Item Nomenclature:<br>**Small Diameter Bomb** |

| **Weapon System** | Subline Item |
|---|---|
| SDB | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (2015) | 390 | 0.228 | Eglin AFB | Oct-09 | OPT | | Raytheon / Tucson AZ | Jan-15 | Jul-16 | Y | |
| Increment II | | | | | | | / | | | | |
| (2016) | 460 | 0.212 | Eglin AFB | Oct-09 | OPT | | Raytheon / Tucson AZ | Jan-16 | Jul-17 | Y | |

**Remarks**

SDB I system includes weapons and carriages - only weapon quantity shown above.
SDB II Lots 1-5 are options to the current EMD contract with Raytheon Missile Systems, Tucson, AZ which was competitively awarded in August 2010.
SDB II Lots 1-3 (FY13-FY15) are Fixed Price Incentive Firm Target type options.
SDB II Lot 4 (FY16) contract option is fixed price not-to-exceed pricing with an economic price adjustment clause for labor and materials. This lot will be negotiated to firm fixed price prior to the period of performance based on certified cost or pricing data proposals.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 02, Other Missiles, Item No. 6** | P-1 Line Item Nomenclature<br>**Small Diameter Bomb** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2007 GWOT | USAF | 687 | 557 | 130 | 102 | 28 | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2008 | USAF | 1,404 | 1,261 | 143 | 102 | 41 | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2009 | USAF | 2,612 | 0 | 2,612 | | | | 66 | 194 | 262 | 248 | 266 | 192 | 136 | 264 | 272 | 256 | 256 | 200 | | | | | | | | | 0 |
| 2010 | USAF | 2,594 | 0 | 2,594 | | | | | | | | | | | | | | | | 195 | 195 | 195 | 195 | 195 | 195 | 195 | 195 | 839 |
| 2010 OCO | USAF | 100 | 0 | 100 | | | | | | | | | | | | | | | | | | | | | | | | 100 |
| 2011 | USAF | 2,885 | 0 | 2,885 | | | | | | | | | | | | | | | | | | | | | | | | 2,885 |
| 2011 | USAF | 100 | | 100 | | | | | | | | | | | | | | | | | | | | | | | | 100 |
| 2012 OCO Request | USAF | 100 | | 100 | | | | | | | | | | | | | | | | | | | | | | | | 100 |
| TOTAL | | 10,482 | 1,818 | 8,664 | 204 | 69 | 0 | 66 | 194 | 262 | 248 | 266 | 192 | 136 | 264 | 272 | 256 | 256 | 200 | 195 | 195 | 195 | 195 | 195 | 195 | 195 | 195 | 4,024 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Boeing | St Charles MO | 1395 | 40 | 4661 | | | | | |
| | | | | | INITIAL | 6 | 4 | 13 | 17 |
| | | | | | REORDER | | | | |

REMARKS

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

**Exhibit P-21, Production Schedule** | Date: February 2011

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

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

P-1 Line Item Nomenclature

**Small Diameter Bomb**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2011 | | | CALENDAR YEAR 2012 | | | | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2010 | USAF | 2,594 | 1,755 | 839 | 279 | 279 | 281 | | | | | | | | | | | | | | | | | | | | | 0 |
| 2010 OCO | USAF | 100 | 0 | 100 | | | 100 | | | | | | | | | | | | | | | | | | | | | 0 |
| 2011 | USAF | 2,885 | 0 | 2,885 | | | | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 241 | 241 | 241 | 241 | 241 | | | | | | | | | 0 |
| 2011 | USAF | 100 | | 100 | | | | | | | | | | | | | | | 100 | | | | | | | | | 0 |
| 2012 OCO Request | USAF | 100 | | 100 | | | | | | | | | | | | | | | | | 100 | | | | | | | 0 |
| TOTAL | | 5,779 | 1,755 | 4,024 | 279 | 279 | 381 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 241 | 241 | 241 | 241 | 341 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Boeing | St Charles MO | 1395 | 40 | 4661 | | | | | |
| | | | | | INITIAL | 6 | 4 | 13 | 17 |
| | | | | | REORDER | | | | |

REMARKS

**Exhibit P-21, Production Schedule** | Date: February 2011

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

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

P-1 Line Item Nomenclature

**Small Diameter Bomb**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2012 | BALANCE DUE AS OF 1 OCT 2012 | FISCAL YEAR 2013 | | | | | | | | | | | | FISCAL YEAR 2014 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2012 | CALENDAR YEAR 2013 | | | | | | | | | | | | | CALENDAR YEAR 2014 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2013 | USAF | 144 | 0 | 144 | | | | | | | | | | | | | | | | | | | | | 12 | 12 | 12 | 108 |
| 2014 | USAF | 250 | 0 | 250 | | | | | | | | | | | | | | | | | | | | | | | | 250 |
| 2015 | USAF | 390 | 0 | 390 | | | | | | | | | | | | | | | | | | | | | | | | 390 |
| 2016 | USAF | 460 | 0 | 460 | | | | | | | | | | | | | | | | | | | | | | | | 460 |
| TOTAL | | 1,244 | 0 | 1,244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 12 | 1,208 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Raytheon | Tucson AZ | | | | | | | | |
| | | | | | INITIAL | | 4 | 19 | 23 |
| | | | | | REORDER | | | | |

REMARKS

**Exhibit P-21, Production Schedule** | Date: February 2011

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

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

P-1 Line Item Nomenclature

**Small Diameter Bomb**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2014 | BALANCE DUE AS OF 1 OCT 2014 | FISCAL YEAR 2015 | | | | | | | | | | | | FISCAL YEAR 2016 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2014 | | | CALENDAR YEAR 2015 | | | | | | | | | | | | CALENDAR YEAR 2016 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2013 | USAF | 144 | 36 | 108 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | | | | | | | | | | | | | | | | 0 |
| 2014 | USAF | 250 | 0 | 250 | | | | | | | | | | 20 | 20 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | | | | | 0 |
| 2015 | USAF | 390 | 0 | 390 | | | | | | | | | | | | | | | | | | | | | 32 | 32 | 32 | 294 |
| 2016 | USAF | 460 | 0 | 460 | | | | | | | | | | | | | | | | | | | | | | | | | 460 |
| TOTAL | | 1,244 | 36 | 1,208 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 20 | 20 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 32 | 32 | 32 | 754 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Raytheon | Tucson AZ | | | | | | | | |
| | | | | | INITIAL | | 4 | 19 | 23 |
| | | | | | REORDER | | | | |

REMARKS

**Exhibit P-21, Production Schedule** | Date: February 2011

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

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

P-1 Line Item Nomenclature

**Small Diameter Bomb**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2016 | BALANCE DUE AS OF 1 OCT 2016 | FISCAL YEAR 2017 | | | | | | | | | | | | FISCAL YEAR 2018 | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2016 | | | CALENDAR YEAR 2017 | | | | | | | | | | | | CALENDAR YEAR 2018 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2013 | USAF | 144 | 144 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2014 | USAF | 250 | 250 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2015 | USAF | 390 | 96 | 294 | 32 | 32 | 32 | 33 | 33 | 33 | 33 | 33 | 33 | | | | | | | | | | | | | | | 0 |
| 2016 | USAF | 460 | 0 | 460 | | | | | | | | | | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 39 | 39 | 39 | 39 | | | | 0 |
| TOTAL | | 1,244 | 490 | 754 | 32 | 32 | 32 | 33 | 33 | 33 | 33 | 33 | 33 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 39 | 39 | 39 | 39 | 0 | 0 | 0 | 0 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Raytheon | Tucson AZ | | | | | | | | |
| | | | | | INITIAL | | 4 | 19 | 23 |
| | | | | | REORDER | | | | |

REMARKS

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7** | P-1 Line Item Nomenclature<br>**Industrial Preparedness** |

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

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | | | | | | 0 | | | | | | 0 |
| Total Proc Cost($ M) | | TBD | 0.838 | 0.833 | 0.726 | | 0.726 | 0.742 | 0.752 | 0.758 | 0.771 | TBD | TBD |

**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 2012 Program Justification**

For FY 2012, 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.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7** | P-1 Line Item Nomenclature<br>**Industrial Preparedness** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Industrial Base Assessment (MPC 6000) | A | | | TBD | | | 0.593 | | | 0.589 | | | 0.481 |
| Environmental Compliance (MPC 7000) | A | | | TBD | | | 0.245 | | | 0.244 | | | 0.245 |
| TOTAL PROGRAM: | | | | TBD | | | 0.838 | | | 0.833 | | | 0.726 |

**Remarks**

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7** | P-1 Line Item Nomenclature<br>**Industrial Preparedness** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Industrial Base Assessment (MPC 6000) | A | | | | | | |
| Environmental Compliance (MPC 7000) | A | | | | | | TBD |
| TOTAL PROGRAM: | | | | 0.000 | | | TBD |

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# P-1M MODIFICATION REPORT – 2012 PB

02/03/2011

| MISSILE | CLASS | MOD NR | MODIFICATION TITLE | PRIOR | FY-10 | FY-11 | FY-12 | FY-12 OCO | Total FY-12 | FY-13 | FY-14 | FY-15 | FY-16 | FY-17 | COST TO GO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AGM129 | P | _9622 | LOW COST MODIFICATION | 0.6 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| | | 129001 | SERVICE LIFE EXTENSION PROGRAM | 0.6 | | | | | | | | | | | |
| **TOTAL FOR CLASS P** | | | | 1.2 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| **TOTAL FOR MISSILE AGM129** | | | | 1.2 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |



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

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# P-1M MODIFICATION REPORT – 2012 PB

02/03/2011

| MISSILE | CLASS | MOD NR | MODIFICATION TITLE | PRIOR | FY-10 | FY-11 | FY-12 | FY-12 OCO | Total FY-12 | FY-13 | FY-14 | FY-15 | FY-16 | FY-17 | COST TO GO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LGM-30 | P | 13503B | MM III GUIDANCE REPLACEMENT PROGRAM | 1821.0 | | 1.2 | 0.6 | | 0.6 | 0.4 | 0.4 | | | | |
| | | 5739 | ENVIRONMENTAL CONTROL SYSTEM MODIFICATION | 207.7 | 50.8 | 24.2 | | | | | | | | | |
| | | 5747 | MM III TRAINERS BLOCK UPGRADE | 16.9 | | 5.7 | 0.3 | | 0.3 | | | | | | |
| | | 5768 | PSRE LIFE EXTENSION PROGRAM | 127.1 | 26.2 | 21.5 | 26.1 | | 26.1 | 10.7 | | | | | |
| | | 5910 | MINUTEMAN MEECN MODIFICATION | | | | 41.0 | | 41.0 | 16.6 | 12.4 | | | | |
| | | 5914 | ICBM SECURITY MODERNIZATION PROGRAM | 352.1 | 77.5 | 25.2 | 22.6 | | 22.6 | 20.2 | 14.8 | 5.8 | | | |
| | | 5915 | Fuse Modernization | | | | | | | | | 11.6 | 14.0 | | |
| | | 5916 | ICBM Cryptography Upgrade Increment II | | | | | | | | 13.2 | 25.1 | 29.7 | | |
| | | 5917 | Mintueman III Solid Rocket Motor Warm Line Program | 10.0 | 42.9 | 44.2 | 34.0 | | 34.0 | | | | | | |
| | | 99999X | LOW COST MODIFICATIONS | 19.6 | 1.5 | 1.4 | 1.3 | | 1.3 | 2.2 | 2.3 | 2.7 | 2.9 | | |
| **TOTAL FOR CLASS P** | | | | 2554.5 | 198.9 | 123.4 | 126.0 | | 126.0 | 50.1 | 43.1 | 45.3 | 46.6 | | |
| **TOTAL FOR MISSILE LGM-30** | | | | 2554.5 | 198.9 | 123.4 | 126.0 | | 126.0 | 50.1 | 43.1 | 45.3 | 46.6 | | |



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

# P-1M MODIFICATION REPORT – 2012 PB

02/03/2011

| MISSILE | CLASS | MOD NR | MODIFICATION TITLE | PRIOR | FY-10 | FY-11 | FY-12 | FY-12 OCO | Total FY-12 | FY-13 | FY-14 | FY-15 | FY-16 | FY-17 | COST TO GO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AGM-65 | P | 650002 | AGM-65 B TO H UPGRADES | 0.8 | 0.3 | 15.3 | 0.3 | | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | | |
| **TOTAL FOR CLASS P** | | | | 0.8 | 0.3 | 15.3 | 0.3 | | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | | |
| **TOTAL FOR MISSILE AGM-65** | | | | 0.8 | 0.3 | 15.3 | 0.3 | | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | | |



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

# P-1M MODIFICATION REPORT – 2012 PB

02/03/2011

| MISSILE | CLASS | MOD NR | MODIFICATION TITLE | PRIOR | FY-10 | FY-11 | FY-12 | FY-12 OCO | Total FY-12 | FY-13 | FY-14 | FY-15 | FY-16 | FY-17 | COST TO GO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AGM-88 | P | _2984 | HARM Control Section Modification | | 18.2 | 4.1 | 25.6 | | 25.6 | 23.4 | 1.3 | | | | |
| | | Z88888 | ADJUSTMENTS | | 6.0 | | | | | | | | | | |
| **TOTAL FOR CLASS P** | | | | | 24.2 | 4.1 | 25.6 | | 25.6 | 23.4 | 1.3 | | | | |
| **TOTAL FOR MISSILE AGM-88** | | | | | 24.2 | 4.1 | 25.6 | | 25.6 | 23.4 | 1.3 | | | | |



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

# P-1M MODIFICATION REPORT – 2012 PB

02/03/2011

| MISSILE | CLASS | MOD NR | MODIFICATION TITLE | PRIOR | FY-10 | FY-11 | FY-12 | FY-12 OCO | Total FY-12 | FY-13 | FY-14 | FY-15 | FY-16 | FY-17 | COST TO GO |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AGM-86 | P | _0468 | LOW COST MODIFICATIONS | 0.8 | | 0.5 | 0.5 | | 0.5 | | | | | | |
| | | _2783 | AGM-86B SERVICE LIFE EXTENSION PROGRAM 2 | | | | 8.4 | | 8.4 | 4.3 | | | | | |
| | | _3165 | AGM-86B TRAINERS | 0.0 | | 2.5 | | | | | | | | | |
| | | 860001 | AGM-86B SERVICE LIFE EXTENSION PROGRAM | 3.3 | | 1.6 | 1.6 | | 1.6 | 0.2 | | | | | |
| | | 860004 | CATIK PAYLOAD DOOR | 71.8 | | 6.2 | | | | 1.7 | | | | | |
| | | 860005 | Electronic System Test Set | | | | 4.5 | | 4.5 | | | | | | |
| **TOTAL FOR CLASS P** | | | | 75.9 | | 10.8 | 15.0 | | 15.0 | 6.3 | | | | | |
| **TOTAL FOR MISSILE AGM-86** | | | | 75.9 | | 10.8 | 15.0 | | 15.0 | 6.3 | | | | | |



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

| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | | | DATE: February 2011 |
|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY: MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications | | | | | P-1 LINE ITEM NOMENCLATURE: AGM129 | | | | |
| | FY-10 | FY-11 | FY-12 | FY-12 OCO | FY-12 Total | FY-13 | FY-14 | FY-15 | FY-16 |
| COST (In Mil) | $0.032 | $0.048 | $0.039 | $ | $0.039 | $0.041 | $0.042 | $0.041 | $0.045 |

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.

| CLASS | MOD NR | MODIFICATION TITLE | FY-10 | FY-11 | FY-12 | FY-12 OCO | FY-12 Total | FY-13 | FY-14 | FY-15 | FY-16 | COST TO GO | TOTAL PROG |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P | _9622 | LOW COST MODIFICATION | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.8 |
| | Z88888 | ADJUSTMENTS | 0.0 | | | | | | | | | | 0.0 |
| **TOTAL FOR CLASS P** | | | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.8 |
| **TOTAL FOR WEAPON SYSTEM AGM129** | | | | | | | | | | | | | |

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

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

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | | | DATE: February 2011 |
|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY: MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications | | | | | P-1 LINE ITEM NOMENCLATURE: LGM-30 | | | | |
| | FY-10 | FY-11 | FY-12 | FY-12 OCO | FY-12 Total | FY-13 | FY-14 | FY-15 | FY-16 |
| COST (In Mil) | $198.913 | $123.378 | $125.953 | $ | $125.953 | $50.150 | $43.069 | $45.258 | $46.580 |

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 FY12 is to support the operational capability of the Minuteman ICBM through 2030. The main modifications being performed to the LGM-30 are the ICBM Security and Propulsion System Rocket Engine (PSRE) Life Extension mods.

| CLASS | MOD NR | MODIFICATION TITLE | FY-10 | FY-11 | FY-12 | FY-12 OCO | FY-12 Total | FY-13 | FY-14 | FY-15 | FY-16 | COST TO GO | TOTAL PROG |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P | 13503B | MM III GUIDANCE REPLACEMENT PROGRAM | | 1.2 | 0.6 | | 0.6 | 0.4 | 0.4 | | | | 1823.6 |
| | 5739 | ENVIRONMENTAL CONTROL SYSTEM MODIFICATION | 50.8 | 24.2 | | | | | | | | | 282.6 |
| | 5747 | MM III TRAINERS BLOCK UPGRADE | | 5.7 | 0.3 | | 0.3 | | | | | | 22.9 |
| | 5768 | PSRE LIFE EXTENSION PROGRAM | 26.2 | 21.5 | 26.1 | | 26.1 | 10.7 | | | | | 211.8 |
| | 5910 | MINUTEMAN MEECN MODIFICATION | | | 41.0 | | 41.0 | 16.6 | 12.4 | | | | 69.9 |
| | 5914 | ICBM SECURITY MODERNIZATION PROGRAM | 77.5 | 25.2 | 22.6 | | 22.6 | 20.2 | 14.8 | 5.8 | | | 518.1 |
| | 5915 | Fuse Modernization | | | | | | | | 11.6 | 14.0 | | 25.6 |
| | 5916 | ICBM Cryptography Upgrade Increment II | | | | | | | 13.2 | 25.1 | 29.7 | | 68.0 |
| | 5917 | Mintueman III Solid Rocket Motor Warm Line Program | 42.9 | 44.2 | 34.0 | | 34.0 | | | | | | 131.1 |
| | 99999X | LOW COST MODIFICATIONS | 1.5 | 1.4 | 1.3 | | 1.3 | 2.2 | 2.3 | 2.7 | 2.9 | | 34.1 |
| | Z88888 | ADJUSTMENTS | 0.0 | | | | | | | | | | 0.0 |
| **TOTAL FOR CLASS P** | | | 198.9 | 123.4 | 126.0 | | 126.0 | 50.1 | 43.1 | 45.3 | 46.6 | | 3187.8 |
| **TOTAL FOR WEAPON SYSTEM LGM-30** | | | | | | | | | | | | | |

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

| | P-1 SHOPP LIST ITEM NO. 9 | PAGE NO. 1 | |
|---|---|---|---|

Modification Title and No. PSRE LIFE EXTENSION PROGRAM MN- 5768 CLC: LGM-30 Class: P

Models of Systems Affected: LGM-30G Center: OO-ALC - Hill AFB, UT PE 0101213F Team SPACE

**Description/Justification**

The Propulsion System Rocket Engine (PSRE) Life Extension Program (LEP) refurbishes/replaces Minuteman III (MM III) 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 III availability/reliability through 2030 and the current 450-MM III USSTRATCOM alert requirement. The program is scoped to refurbish the 574 PSREs necessary to support the alert requirements based upon the calculated annual PSRE attrition rate. This rate reflects attrition due to flight-tests, aging/surveillance tests, and other historical information; it is estimated to remain unchanged through 2030. Total kits: 574 (450 MM III plus 124 flight and aging/surveillance tests).

FY12 funds will be used to fund an additional labor production year.

Missile Breakdown: ACTIVE 574, RESERVE 0, ANG 0, TOTAL 574

**Development Status**

Complete

**Projected Financial Plan**

| | PRIOR | | FY-10 | | FY-11 | | FY-12 | | FY-12 OCO | | FY-13 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| RDT & E (3600) (Active) | | | | | | | | | | | | |
| RDT & E (3600) (Guard) | | | | | | | | | | | | |
| RDT & E (3600) (Reserve) | | | | | | | | | | | | |
| Total RDT & E (3600) | | | | | | | | | | | | |
| PROCUREMENT (3020) | | | | | | | | | | | | |
| INSTALL KITS Group A (Active) | | | | | | | | | | | | |
| INSTALL KITS Group A (Guard) | | | | | | | | | | | | |
| INSTALL KITS Group A (Reserve) | | | | | | | | | | | | |
| TOTAL: INSTALL KITS | | | | | | | | | | | | |
| KITS NONRECUR Group A (Active) | | | | | | | | | | | | |
| KITS NONRECUR Group A (Guard) | | | | | | | | | | | | |
| KITS NONRECUR Group A (Reserve) | | | | | | | | | | | | |
| TOTAL: KITS NONRECUR | | | | | | | | | | | | |
| EQUIPMENT Group B (Active) | [441] | 73.420 | [96] | 14.780 | [37] | 8.700 | | | | | | |
| EQUIPMENT Group B (Guard) | | | | | | | | | | | | |
| EQUIPMENT Group B (Reserve) | | | | | | | | | | | | |
| TOTAL: EQUIPMENT | [441] | 73.420 | [96] | 14.780 | [37] | 8.700 | | | | | | |
| EQUIP NONREC Group B (Active) | [0] | | | | | | | | | | | |
| EQUIP NONREC Group B (Guard) | | | | | | | | | | | | |

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

**Projected Financial Plan Continued**

| | PRIOR | | FY-10 | | FY-11 | | FY-12 | | FY-12 OCO | | FY-13 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| EQUIP NONREC Group B (Reserve) | | | | | | | | | | | | |
| TOTAL: EQUIP NONREC | [0] | | | | | | | | | | | |
| CHANGE ORDERS | | 2.882 | | 0.543 | | 1.356 | | | | | | |
| DATA | | | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | | | | | |
| SUPPORT- EQUIP | | | | | | 2.000 | | | | | | |
| OTHER | | | | | | | | | | | | |
| SHIPPING FIXTURES | | 2.350 | | | | | | | | | | |
| ICS | | | | | | | | 8.704 | | | | |
| OGC | | 48.494 | | 10.907 | | 9.486 | | 17.434 | | | | 10.733 |
| TOTAL COST (BP-2100)<br>(Totals may not add due to rounding) | | 127.146 | | 26.230 | | 21.542 | | 26.138 | | | | 10.733 |
| INSTALLATION QTY | | | | | | | | | | | | |

**Continued**

| | FY-14 | | FY-15 | | FY-16 | | TO COMP | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| RDT & E (3600) (Active) | | | | | | | | | | |
| RDT & E (3600) (Guard) | | | | | | | | | | |
| RDT & E (3600) (Reserve) | | | | | | | | | | |
| Total RDT & E (3600) | | | | | | | | | | |
| PROCUREMENT (3020) | | | | | | | | | | |
| INSTALL KITS Group A (Active) | | | | | | | | | | |
| INSTALL KITS Group A (Guard) | | | | | | | | | | |
| INSTALL KITS Group A (Reserve) | | | | | | | | | | |
| TOTAL: INSTALL KITS | | | | | | | | | | |
| KITS NONRECUR Group A (Active) | | | | | | | | | | |
| KITS NONRECUR Group A (Guard) | | | | | | | | | | |
| KITS NONRECUR Group A (Reserve) | | | | | | | | | | |
| TOTAL: KITS NONRECUR | | | | | | | | | | |
| EQUIPMENT Group B (Active) | | | | | | | | | [574] | 96.900 |
| EQUIPMENT Group B (Guard) | | | | | | | | | | |
| EQUIPMENT Group B (Reserve) | | | | | | | | | | |
| TOTAL: EQUIPMENT | | | | | | | | | [574] | 96.900 |
| EQUIP NONREC Group B (Active) | | | | | | | | | [0] | |
| EQUIP NONREC Group B (Guard) | | | | | | | | | | |
| EQUIP NONREC Group B (Reserve) | | | | | | | | | | |
| TOTAL: EQUIP NONREC | | | | | | | | | [0] | |
| CHANGE ORDERS | | | | | | | | | | 4.781 |
| DATA | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | | | |
| SUPPORT- EQUIP | | | | | | | | | | 2.000 |
| OTHER | | | | | | | | | | |
| SHIPPING FIXTURES | | | | | | | | | | 2.350 |
| ICS | | | | | | | | | | 8.704 |
| OGC | | | | | | | | | | 97.054 |
| TOTAL COST (BP-2100) | | | | | | | | | | 211.789 |
| (Totals may not add due to rounding) | | | | | | | | | | |
| INSTALLATION QTY | | | | | | | | | | |

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

Method of Implementation: Org/Intermediate
Initial Lead Time: 14 Months Follow-On Lead Time: 10 Months

**Milestones**

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

Modification Title and No. MINUTEMAN MEECN MODIFICATION MN- 5910 CLC: LGM-30 Class: P

Models of Systems Affected: LGM-30 Center: ESC - Hanscom AFB, MA PE 0303131F Team C4I

**Description/Justification**

Minuteman Minimum Essential Emergency Communications Network (MEECN) Program Upgrade (MMPU) system will provide a capability for Missile Combat Crew Members to have operator control of the terminal in the Launch Control Center (LCC) to switch among various EHF/AEHF satellite constellations and be compatible with Advanced EHF (AEHF).

The terminal operator control modification will allow missile combat crews to transition between MILSTAR and AEHF satellite constellations without dispatch of a maintenance team. These modifications comply with USSTRATCOM requirement for Minuteman MEECN Program (MMP) terminals to communicate at higher data rates.

The AEHF production and installation in FY12 - FY14 includes upgrades to 45 missile wing LCCs; 1 test LCC at Vandenberg AFB, CA; 3 operational maintenance system (OMS) terminals; 1 terminal at General Dynamics Integration Test Facility; 2 terminals at the ICS/CLS depot. The program also includes modifications to the Missile Procedures Trainers.

The MMPU program currently funds 41 of 46 active missile facility sites.

Missile Breakdown: ACTIVE 46, RESERVE 0, ANG 0, TOTAL 46

**Development Status**

Minuteman MEECN Program Upgrade (MMPU) entered Engineering and Manufacturing Development (EMD) 15 Jan 08. Raytheon Company of Marlborough, MA is the prime contractor and General Dynamics Corporation of Needham Heights, MA is a major subcontractor for upgrades to the Higher Authority Communication/Rapid Message Processing Element (HAC/RMPE) subsystem. EMD will continue through FY12.

**Projected Financial Plan**

| | PRIOR | | FY-10 | | FY-11 | | FY-12 | | FY-12 OCO | | FY-13 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| RDT & E (3600) (Active) | | 71.311 | | 21.127 | | 32.029 | | 10.465 | | | | |
| RDT & E (3600) (Guard) | | | | | | | | | | | | |
| RDT & E (3600) (Reserve) | | | | | | | | | | | | |
| Total RDT & E (3600) | | 71.311 | | 21.127 | | 32.029 | | 10.465 | | | | |
| PROCUREMENT (3020) | | | | | | | | | | | | |
| INSTALL KITS Group A (Active) | [0] | | | | | | [41] | 3.548 | | | | |
| INSTALL KITS Group A (Guard) | | | | | | | | | | | | |
| INSTALL KITS Group A (Reserve) | | | | | | | | | | | | |
| TOTAL: INSTALL KITS | [0] | | | | | | [41] | 3.548 | | | | |
| KITS NONRECUR Group A (Active) | [0] | | | | | | | 1.543 | | | | 1.569 |
| KITS NONRECUR Group A (Guard) | | | | | | | | | | | | |
| KITS NONRECUR Group A (Reserve) | | | | | | | | | | | | |
| TOTAL: KITS NONRECUR | [0] | | | | | | | 1.543 | | | | 1.569 |
| EQUIPMENT Group B (Active) | 0 | | | | | | 41 | 15.249 | | | | |
| EQUIPMENT Group B (Guard) | | | | | | | | | | | | |
| EQUIPMENT Group B (Reserve) | | | | | | | | | | | | |
| TOTAL: EQUIPMENT | 0 | | | | | | 41 | 15.249 | | | | |

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

**Projected Financial Plan Continued**

| | | PRIOR | | FY-10 | | FY-11 | | FY-12 | | FY-12 OCO | | FY-13 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| EQUIP NONREC Group B (Active) | | [0] | | | | | | | 3.367 | | | | 4.014 |
| EQUIP NONREC Group B (Guard) | | | | | | | | | | | | | |
| EQUIP NONREC Group B (Reserve) | | | | | | | | | | | | | |
| TOTAL: EQUIP NONREC | | [0] | | | | | | | 3.367 | | | | 4.014 |
| CHANGE ORDERS | | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | [14] | 2.245 | | | [1] | 1.595 |
| SUPPORT- EQUIP | | | | | | | | [120] | 4.182 | | | | |
| OGC | | | | | | | | | 6.418 | | | | 3.395 |
| SPARES | | | | | | | | [12] | 4.439 | | | [6] | 4.546 |
| INSTALLATION OF HARDWARE | | | | | | | | | | | | | |
| FY-12 (Active) | 41 KITS | | | | | | | [0] | | [0] | | [18] | 1.454 |
| TOTAL INSTALL | | | | | | | | 0 | | 0 | | 18 | 1.454 |
| TOTAL COST (BP-2100)<br>(Totals may not add due to rounding) | | 0 | | | | | | 41 | 40.991 | | | | 16.573 |
| INSTALLATION QTY | | | | | | | | | | | | 18 | |

**Continued**

| | | FY-14 | | FY-15 | | FY-16 | | TO COMP | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| RDT & E (3600) (Active) | | | | | | | | | | | 134.932 |
| RDT & E (3600) (Guard) | | | | | | | | | | | |
| RDT & E (3600) (Reserve) | | | | | | | | | | | |
| Total RDT & E (3600) | | | | | | | | | | | 134.932 |
| PROCUREMENT (3020) | | | | | | | | | | | |
| INSTALL KITS Group A (Active) | | | | | | | | | | [41] | 3.548 |
| INSTALL KITS Group A (Guard) | | | | | | | | | | | |
| INSTALL KITS Group A (Reserve) | | | | | | | | | | | |
| TOTAL: INSTALL KITS | | | | | | | | | | [41] | 3.548 |
| KITS NONRECUR Group A (Active) | | | 1.601 | | | | | | | [0] | 4.713 |
| KITS NONRECUR Group A (Guard) | | | | | | | | | | | |
| KITS NONRECUR Group A (Reserve) | | | | | | | | | | | |
| TOTAL: KITS NONRECUR | | | 1.601 | | | | | | | [0] | 4.713 |
| EQUIPMENT Group B (Active) | | | | | | | | | | 41 | 15.249 |
| EQUIPMENT Group B (Guard) | | | | | | | | | | | |
| EQUIPMENT Group B (Reserve) | | | | | | | | | | | |
| TOTAL: EQUIPMENT | | | | | | | | | | 41 | 15.249 |
| EQUIP NONREC Group B (Active) | | | 4.189 | | | | | | | [0] | 11.570 |
| EQUIP NONREC Group B (Guard) | | | | | | | | | | | |
| EQUIP NONREC Group B (Reserve) | | | | | | | | | | | |
| TOTAL: EQUIP NONREC | | | 4.189 | | | | | | | [0] | 11.570 |
| CHANGE ORDERS | | | | | | | | | | | |
| DATA | | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | | | [15] | 3.840 |
| SUPPORT- EQUIP | | [14] | 1.590 | | | | | | | [134] | 5.772 |
| OGC | | | 3.101 | | | | | | | | 12.914 |
| SPARES | | | | | | | | | | [18] | 8.985 |
| INSTALLATION OF HARDWARE | | | | | | | | | | | |
| FY-12 (Active) | 41 KITS | [23] | 1.895 | [0] | | [0] | | 0 | | [41] | 3.349 |
| TOTAL INSTALL | | 23 | 1.895 | 0 | | 0 | | 0 | | 41 | 3.349 |
| TOTAL COST (BP-2100)<br>(Totals may not add due to rounding) | | | 12.376 | | | | | | | 41 | 69.940 |
| INSTALLATION QTY | | 23 | | | | | | | | 41 | |

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

Method of Implementation: Contractor Facility

Initial Lead Time: 16 Months Follow-On Lead Time: 12 Months

**Milestones**

| | FY-06 | FY-07 | FY-08 | FY-09 | FY-10 | FY-11 | FY-12 | FY-13 |
|---|---|---|---|---|---|---|---|---|
| Contract Date (Month/CY) | | | | | | | 10/11 | 10/12 |
| Delivery Date (Month/CY) | | | | | | | 02/13 | 10/13 |

**Installation Schedule**

| | FY-06 | | | | FY-07 | | | | FY-08 | | | | FY-09 | | | | FY-10 | | | | FY-11 | | | | FY-12 | | | | FY-12 OCO | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quarter | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Input | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Output | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | FY-13 | | | | FY-14 | | | |
|---|---|---|---|---|---|---|---|---|
| Quarter | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Input | | | 8 | 10 | 12 | 11 | | |
| Output | | | 8 | 10 | 12 | 11 | | |

Modification Title and No. ICBM SECURITY MODERNIZATION PROGRAM MN- 5914 CLC: LGM-30 Class: P

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

**Description/Justification**

National Security Presidential Directive (NSPD) 28, dated 24 Jun 03, directed modernization of Intercontinental Ballistic Missile (ICBM) Launch Facility (LF) security systems to mitigate threats identified in the ICBM Security Review Document and compliance with the Nuclear Weapons Security Manual (DoD S-5210.41-M). The ICBM Security Modernization Program is comprised of three primary activities: LF concrete headwork expansion, Remote Visual Assessment (RVA), and the Fast Rising B-Plug. Expanding the LF concrete bolsters the barriers that will delay an intruder's ability to enter the LF (completed at 450 LFs). RVA allows security controllers to remotely evaluate the situation at an LF prior to dispatching forces. RVA Satellite installed at 280 LFs, 29 Missile Alert Facilities (MAFs), and 1 Missile Security Control (MSC). RVA Terrestrial will be installed at 450 LFs, 45 MAFs, and 3 MSCs, replacing the RVA Satellite system for a total of 808 kits. RVA will also utilize Interim Contractor Support to maintain the system until Full Operational Capability is reached. Fast Rising B-Plug secures a penetrated LF faster in order to delay or deny intruder entry (450 Operational LFs and 7 training LFs for a total of 457 kits). Implementing these advanced delay/denial features, updated detection/assessment technology, and data transmission systems from the LF to the responsible MAF will counter emerging threat technologies and methods.

Total kits procured: 1265 (RVA Satellite: 280 LFs, 29 MAFs, 1 MSC; RVA Terrestrial: 450 LFs, 45 MAFs, 3 MSCs; Fast Rising B-Plug: 450 LFs, 7 training LFs).

FY12 funds procure 95 RVA kits to support installation at operational LFs and MAFs.

Missile Breakdown: ACTIVE 1265, RESERVE 0, ANG 0, TOTAL 1265

**Development Status**

Complete

**Projected Financial Plan**

| | PRIOR | | FY-10 | | FY-11 | | FY-12 | | FY-12 OCO | | FY-13 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| RDT & E (3600) (Active) | | | | | | | | | | | | |
| RDT & E (3600) (Guard) | | | | | | | | | | | | |
| RDT & E (3600) (Reserve) | | | | | | | | | | | | |
| Total RDT & E (3600) | | | | | | | | | | | | |
| PROCUREMENT (3020) | | | | | | | | | | | | |
| INSTALL KITS Group A (Active) | | | | | | | | | | | | |
| INSTALL KITS Group A (Guard) | | | | | | | | | | | | |
| INSTALL KITS Group A (Reserve) | | | | | | | | | | | | |
| TOTAL: INSTALL KITS | | | | | | | | | | | | |
| KITS NONRECUR Group A (Active) | | | | | | | | | | | | |
| KITS NONRECUR Group A (Guard) | | | | | | | | | | | | |
| KITS NONRECUR Group A (Reserve) | | | | | | | | | | | | |
| TOTAL: KITS NONRECUR | | | | | | | | | | | | |
| EQUIPMENT Group B (Active) | [0] | | | | | | | | | | | |
| EQUIPMENT Group B (Guard) | | | | | | | | | | | | |
| EQUIPMENT Group B (Reserve) | | | | | | | | | | | | |
| TOTAL: EQUIPMENT | [0] | | | | | | | | | | | |

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

**Projected Financial Plan Continued**

| | PRIOR | | FY-10 | | FY-11 | | FY-12 | | FY-12 OCO | | FY-13 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| EQUIP NONREC Group B (Active) | 738 | 321.947 | 180 | 72.445 | 85 | 10.581 | 95 | 12.104 | | | 100 | 12.448 |
| EQUIP NONREC Group B (Guard) | | | | | | | | | | | | |
| EQUIP NONREC Group B (Reserve) | 0 | | | | | | | | | | | |
| TOTAL: EQUIP NONREC | 738 | 321.947 | 180 | 72.445 | 85 | 10.581 | 95 | 12.104 | | | 100 | 12.448 |
| CHANGE ORDERS | | 11.088 | | 3.154 | | 1.000 | | 1.721 | | | | 1.003 |
| DATA | | | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | | | | | |
| SUPPORT- EQUIP | | | | | | | | | | | | |
| ICS | | | | | | 5.896 | | 4.999 | | | | 5.084 |
| OGC | | 19.062 | | 1.880 | | 7.677 | | 3.777 | | | | 1.710 |
| TOTAL COST (BP-2100)<br>(Totals may not add due to rounding) | 738 | 352.097 | 180 | 77.479 | 85 | 25.154 | 95 | 22.601 | | | 100 | 20.245 |
| INSTALLATION QTY | | | | | | | | | | | | |

**Continued**

| | FY-14 | | FY-15 | | FY-16 | | TO COMP | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| RDT & E (3600) (Active) | | | | | | | | | | |
| RDT & E (3600) (Guard) | | | | | | | | | | |
| RDT & E (3600) (Reserve) | | | | | | | | | | |
| Total RDT & E (3600) | | | | | | | | | | |
| PROCUREMENT (3020) | | | | | | | | | | |
| INSTALL KITS Group A (Active) | | | | | | | | | | |
| INSTALL KITS Group A (Guard) | | | | | | | | | | |
| INSTALL KITS Group A (Reserve) | | | | | | | | | | |
| TOTAL: INSTALL KITS | | | | | | | | | | |
| KITS NONRECUR Group A (Active) | | | | | | | | | | |
| KITS NONRECUR Group A (Guard) | | | | | | | | | | |
| KITS NONRECUR Group A (Reserve) | | | | | | | | | | |
| TOTAL: KITS NONRECUR | | | | | | | | | | |
| EQUIPMENT Group B (Active) | | | | | | | | | [0] | |
| EQUIPMENT Group B (Guard) | | | | | | | | | | |
| EQUIPMENT Group B (Reserve) | | | | | | | | | | |
| TOTAL: EQUIPMENT | | | | | | | | | [0] | |
| EQUIP NONREC Group B (Active) | 67 | 7.971 | | | | | | | 1265 | 437.496 |
| EQUIP NONREC Group B (Guard) | | | | | | | | | | |
| EQUIP NONREC Group B (Reserve) | | | | | | | | | 0 | |
| TOTAL: EQUIP NONREC | 67 | 7.971 | | | | | | | 1265 | 437.496 |
| CHANGE ORDERS | | 0.739 | | | | | | | | 18.705 |
| DATA | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | | | |
| SUPPORT- EQUIP | | | | | | | | | | |
| ICS | | 5.171 | | | | | | | | 21.150 |
| OGC | | 0.894 | | 5.781 | | | | | | 40.781 |
| TOTAL COST (BP-2100)<br>(Totals may not add due to rounding) | 67 | 14.775 | | 5.781 | | | | | 1265 | 518.132 |
| INSTALLATION QTY | | | | | | | | | | |

Method of Implementation: Org/Intermediate

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

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

**Milestones**

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

Modification Title and No. Mintueman III Solid Rocket Motor Warm Line Program MN- 5917 CLC: LGM-30 Class: P

Models of Systems Affected: LGM-30 Center: OO-ALC - Hill AFB, UT PE 0101213F Team SPACE

**Description/Justification**

The Minuteman III Solid Rocket Motor (SRM) Warm Line (WL) 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 current 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 to accomplish government furnished equipment (GFM) calibration, motor transportation, PQA testing, and Government travel.

The SRMWL has no kit installation requirement.

FY12 funds complete program shutdown and contract closeout efforts.

Missile Breakdown: ACTIVE 0, RESERVE 0, ANG 0, TOTAL 0

**Development Status**

N/A

**Projected Financial Plan**

| | PRIOR | | FY-10 | | FY-11 | | FY-12 | | FY-12 OCO | | FY-13 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| RDT & E (3600) (Active) | | | | | | | | | | | | |
| RDT & E (3600) (Guard) | | | | | | | | | | | | |
| RDT & E (3600) (Reserve) | | | | | | | | | | | | |
| Total RDT & E (3600) | | | | | | | | | | | | |
| PROCUREMENT (3020) | | | | | | | | | | | | |
| INSTALL KITS Group A (Active) | | | | | | | | | | | | |
| INSTALL KITS Group A (Guard) | | | | | | | | | | | | |
| INSTALL KITS Group A (Reserve) | | | | | | | | | | | | |
| TOTAL: INSTALL KITS | | | | | | | | | | | | |
| KITS NONRECUR Group A (Active) | | | | | | | | | | | | |
| KITS NONRECUR Group A (Guard) | | | | | | | | | | | | |
| KITS NONRECUR Group A (Reserve) | | | | | | | | | | | | |
| TOTAL: KITS NONRECUR | | | | | | | | | | | | |
| EQUIPMENT Group B (Active) | [0] | | [6] | 41.280 | [4] | 42.200 | | | | | | |
| EQUIPMENT Group B (Guard) | | | | | | | | | | | | |
| EQUIPMENT Group B (Reserve) | | | | | | | | | | | | |
| TOTAL: EQUIPMENT | [0] | | [6] | 41.280 | [4] | 42.200 | | | | | | |
| EQUIP NONREC Group B (Active) | | | | | | | | | | | | |
| EQUIP NONREC Group B (Guard) | | | | | | | | | | | | |

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

**Projected Financial Plan Continued**

| | PRIOR | | FY-10 | | FY-11 | | FY-12 | | FY-12 OCO | | FY-13 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| EQUIP NONREC Group B (Reserve) | | | | | | | | | | | | |
| TOTAL: EQUIP NONREC | | | | | | | | | | | | |
| CHANGE ORDERS | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | | | | | |
| SUPPORT- EQUIP | | | | | | | | | | | | |
| OGC | | 10.000 | | 1.595 | | 2.040 | | 33.993 | | | | |
| INSTALLATION OF HARDWARE | | | | | | | | | | | | |
| TOTAL INSTALL | | | | | | | | | | | | |
| TOTAL COST (BP-2100)<br>(Totals may not add due to rounding) | | 10.000 | | 42.875 | | 44.240 | | 33.993 | | | | |
| INSTALLATION QTY | 0 | | 0 | | 0 | | 0 | | | | 0 | |

**Continued**

| | FY-14 | | FY-15 | | FY-16 | | TO COMP | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| RDT & E (3600) (Active) | | | | | | | | | | |
| RDT & E (3600) (Guard) | | | | | | | | | | |
| RDT & E (3600) (Reserve) | | | | | | | | | | |
| Total RDT & E (3600) | | | | | | | | | | |
| PROCUREMENT (3020) | | | | | | | | | | |
| INSTALL KITS Group A (Active) | | | | | | | | | | |
| INSTALL KITS Group A (Guard) | | | | | | | | | | |
| INSTALL KITS Group A (Reserve) | | | | | | | | | | |
| TOTAL: INSTALL KITS | | | | | | | | | | |
| KITS NONRECUR Group A (Active) | | | | | | | | | | |
| KITS NONRECUR Group A (Guard) | | | | | | | | | | |
| KITS NONRECUR Group A (Reserve) | | | | | | | | | | |
| TOTAL: KITS NONRECUR | | | | | | | | | | |
| EQUIPMENT Group B (Active) | | | | | | | | | [10] | 83.480 |
| EQUIPMENT Group B (Guard) | | | | | | | | | | |
| EQUIPMENT Group B (Reserve) | | | | | | | | | | |
| TOTAL: EQUIPMENT | | | | | | | | | [10] | 83.480 |
| EQUIP NONREC Group B (Active) | | | | | | | | | | |
| EQUIP NONREC Group B (Guard) | | | | | | | | | | |
| EQUIP NONREC Group B (Reserve) | | | | | | | | | | |
| TOTAL: EQUIP NONREC | | | | | | | | | | |
| CHANGE ORDERS | | | | | | | | | | |
| DATA | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | | | |
| SUPPORT- EQUIP | | | | | | | | | | |
| OGC | | | | | | | | | | 47.628 |
| INSTALLATION OF HARDWARE | | | | | | | | | | |
| TOTAL INSTALL | | | | | | | | | | |
| TOTAL COST (BP-2100)<br>(Totals may not add due to rounding) | | | | | | | | | | 131.108 |
| INSTALLATION QTY | 0 | | 0 | | 0 | | | | 0 | |

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

Method of Implementation: Combination

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

**Milestones**

| | FY-08 | FY-09 | FY-10 |
|---|---|---|---|
| Contract Date (Month/CY) | | | 02/10 |
| Delivery Date (Month/CY) | | | |

**Installation Schedule**

| | FY-08 | | | | FY-09 | | | | FY-10 | | | | FY-11 | | | | FY-12 | | | | FY-12 OCO | | | | FY-13 | | | | FY-14 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quarter | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Input | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Output | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | FY-15 | | | | FY-16 | | | |
|---|---|---|---|---|---|---|---|---|
| Quarter | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Input | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Output | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | | | DATE: February 2011 |
|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY: MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications | | | | P-1 LINE ITEM NOMENCLATURE: AGM-65 | | | | | |
| | FY-10 | FY-11 | FY-12 | FY-12 OCO | FY-12 Total | FY-13 | FY-14 | FY-15 | FY-16 |
| COST (In Mil) | $0.257 | $15.260 | $0.266 | $0.000 | $0.266 | $0.270 | $0.276 | $0.279 | $0.284 |

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

This line item funds modifications to the AGM-65H and AGM-65K Maverick
missiles. This Retrofit program upgrades the AGM-65H/K tracker by reworking and improving the tracker circuit card assembly (CCA). CCAs are removed and replaced during a depot-level modification being performed in the field by Air Force Reserve Ammunition Troops (AFRAT), Raytheon, and USAF enlisted troops around the world. The removed CCAs are reworked and installed in the next group of H/K Retrofit modifications. Repairing the tracker deficiencies improves the accuracy of the missile by 15%. Modifications are budgeted and programmed below.

| CLASS | MOD NR | MODIFICATION TITLE | FY-10 | FY-11 | FY-12 | FY-12 OCO | FY-12 Total | FY-13 | FY-14 | FY-15 | FY-16 | COST TO GO | TOTAL PROG |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P | 650002 | AGM-65 B TO H UPGRADES | 0.3 | 15.3 | 0.3 | | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | | 17.6 |
| | Z88888 | ADJUSTMENTS | 0.0 | | | | | | | | | | 0.0 |
| **TOTAL FOR CLASS P** | | | 0.3 | 15.3 | 0.3 | | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | | 17.6 |
| **TOTAL FOR WEAPON SYSTEM AGM-65** | | | | | | | | | | | | | |

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

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | | | DATE: February 2011 |
|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY: MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications | | | | P-1 LINE ITEM NOMENCLATURE: AGM-88 | | | | | |
| | FY-10 | FY-11 | FY-12 | FY-12 OCO | FY-12 Total | FY-13 | FY-14 | FY-15 | FY-16 |
| COST (In Mil) | $24.193 | $4.079 | $25.642 | $ | $25.642 | $23.434 | $1.261 | $0.000 | $0.000 |

This line item funds modifications of the AGM-88, High Speed Anti-Radiation Missile (HARM). The AGM-88 HARM is designed to target and destroy threat radar installations and transmitters. The primary modification budgeted for the AGM-88 in FY12 is the AGM-88 HARM Control Section Modification to add a Global Positioning System (GPS) receiver and an improved Inertial Measurement Unit (IMU) to improve missiles capability for the Destruction of Enemy Air Defenses (DEAD) mission.

| CLASS | MOD NR | MODIFICATION TITLE | FY-10 | FY-11 | FY-12 | FY-12 OCO | FY-12 Total | FY-13 | FY-14 | FY-15 | FY-16 | COST TO GO | TOTAL PROG |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P | _2984 | HARM Control Section Modification | 18.2 | 4.1 | 25.6 | | 25.6 | 23.4 | 1.3 | | | | 72.6 |
| | Z88888 | ADJUSTMENTS | 6.0 | | | | | | | | | | 6.0 |
| **TOTAL FOR CLASS P** | | | 24.2 | 4.1 | 25.6 | | 25.6 | 23.4 | 1.3 | | | | 78.6 |
| **TOTAL FOR WEAPON SYSTEM AGM-88** | | | | | | | | | | | | | |

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

| | P-1 SHOPP LIST ITEM NO. 11 | PAGE NO. 1 | |
|---|---|---|---|

Modification Title and No. HARM Control Section Modification MN- _2984 CLC: AGM-88 Class: P

Models of Systems Affected: AGM-88 Center: AAC Eglin AFB PE 0207162F Team INFO

**Description/Justification**

The AGM-88 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-88 HARM is designed to target and destroy threat radar installations and transmitters. The effectiveness of AGM-88 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. 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 500 control section modifications (CSM) in FY12 & FY13. After award of a contract for hardware and installation, missile control sections will be pulled for inventory and sent to the contractor's facility for modification.

Missile Breakdown: ACTIVE 500, RESERVE 0, ANG 0, TOTAL 500

**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, a competitive acquisition approach which was chosen. 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 required performance parameters. First full production contract award is planned for FY12.

**Projected Financial Plan**

| | PRIOR | | FY-10 | | FY-11 | | FY-12 | | FY-12 OCO | | FY-13 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| RDT & E (3600) (Active) | | | | | | | | | | | | |
| RDT & E (3600) (Guard) | | | | | | | | | | | | |
| RDT & E (3600) (Reserve) | | | | | | | | | | | | |
| Total RDT & E (3600) | | | | | | | | | | | | |
| PROCUREMENT (3020) | | | | | | | | | | | | |
| INSTALL KITS Group A (Active) | | | [0] | | | | | | | | | |
| INSTALL KITS Group A (Guard) | | | | | | | | | | | | |
| INSTALL KITS Group A (Reserve) | | | | | | | | | | | | |
| TOTAL: INSTALL KITS | | | [0] | | | | | | | | | |
| KITS NONRECUR Group A (Active) | | | 0 | | | | 250 | 23.731 | | | 250 | 21.670 |
| KITS NONRECUR Group A (Guard) | | | | | | | | | | | | |
| KITS NONRECUR Group A (Reserve) | | | | | | | | | | | | |
| TOTAL: KITS NONRECUR | | | 0 | | | | 250 | 23.731 | | | 250 | 21.670 |

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

**Projected Financial Plan Continued**

| | | PRIOR | | FY-10 | | FY-11 | | FY-12 | | FY-12 OCO | | FY-13 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| EQUIPMENT Group B (Active) | | | | [0] | | | | [0] | 0.000 | | | [0] | 0.000 |
| EQUIPMENT Group B (Guard) | | | | | | | | | | | | | |
| EQUIPMENT Group B (Reserve) | | | | | | | | | | | | | |
| TOTAL: EQUIPMENT | | | | [0] | | | | [0] | 0.000 | | | [0] | 0.000 |
| EQUIP NONREC Group B (Active) | | | | | | | | | | | | | |
| EQUIP NONREC Group B (Guard) | | | | | | | | | | | | | |
| EQUIP NONREC Group B (Reserve) | | | | | | | | | | | | | |
| TOTAL: EQUIP NONREC | | | | | | | | | | | | | |
| CHANGE ORDERS | | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | | | | | | |
| SUPPORT- EQUIP | | | | | 2.865 | | | | | | | | |
| PROGRAM MNGMT | | | | | 1.770 | | 1.998 | | 1.832 | | | | 1.614 |
| TELEMETRY (E-9) | | | | | 1.555 | | | | | | | | |
| Limited Production Units | | | | [10] | 9.000 | | | | | | | | |
| TEST | | | | | | | 0.659 | | | | | | |
| FLT TEST | | | | | | | 1.422 | | | | | | |
| SHIPPING FIXTURES | | | | | 0.003 | | | | 0.079 | | | | 0.150 |
| Mission Planning | | | | | 1.000 | | | | | | | | |
| SOFTWARE | | | | | 1.000 | | | | | | | | |
| Acft Integration | | | | | 1.000 | | | | | | | | |
| OMINIBUS | | | | | | | | | | | | | |
| INSTALLATION OF HARDWARE | | | | | | | | | | | | | |
| FY-12 (Active) | 250 KITS | | | | | | | [120] | | | | [130] | |
| FY-13 (Active) | 250 KITS | | | | | | | | | | | [120] | |
| TOTAL INSTALL | | | | | | | | 120 | | | | 250 | |
| TOTAL COST (BP-2100)<br>(Totals may not add due to rounding) | | | | 0 | 18.193 | | 4.079 | 250 | 25.642 | | | 250 | 23.434 |
| INSTALLATION QTY | | | | | | | | 120 | | | | 250 | |

**Continued**

| | FY-14 | | FY-15 | | FY-16 | | TO COMP | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| RDT & E (3600) (Active) | | | | | | | | | | |
| RDT & E (3600) (Guard) | | | | | | | | | | |
| RDT & E (3600) (Reserve) | | | | | | | | | | |
| Total RDT & E (3600) | | | | | | | | | | |
| PROCUREMENT (3020) | | | | | | | | | | |
| INSTALL KITS Group A (Active) | | | | | | | | | [0] | |
| INSTALL KITS Group A (Guard) | | | | | | | | | | |
| INSTALL KITS Group A (Reserve) | | | | | | | | | | |
| TOTAL: INSTALL KITS | | | | | | | | | [0] | |
| KITS NONRECUR Group A (Active) | | | | | | | | | 500 | 45.401 |
| KITS NONRECUR Group A (Guard) | | | | | | | | | | |
| KITS NONRECUR Group A (Reserve) | | | | | | | | | | |
| TOTAL: KITS NONRECUR | | | | | | | | | 500 | 45.401 |
| EQUIPMENT Group B (Active) | | | | | | | | | [0] | 0.000 |
| EQUIPMENT Group B (Guard) | | | | | | | | | | |
| EQUIPMENT Group B (Reserve) | | | | | | | | | | |
| TOTAL: EQUIPMENT | | | | | | | | | [0] | 0.000 |
| EQUIP NONREC Group B (Active) | | | | | | | | | | |
| EQUIP NONREC Group B (Guard) | | | | | | | | | | |
| EQUIP NONREC Group B (Reserve) | | | | | | | | | | |
| TOTAL: EQUIP NONREC | | | | | | | | | | |
| CHANGE ORDERS | | | | | | | | | | |
| DATA | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | | | |
| SUPPORT- EQUIP | | | | | | | | | | 2.865 |
| PROGRAM MNGMT | | 1.093 | | | | | | | | 8.307 |
| TELEMETRY (E-9) | | | | | | | | | | 1.555 |
| Limited Production Units | | | | | | | | | [10] | 9.000 |
| TEST | | | | | | | | | | 0.659 |
| FLT TEST | | | | | | | | | | 1.422 |
| SHIPPING FIXTURES | | 0.168 | | | | | | | | 0.400 |
| Mission Planning | | | | | | | | | | 1.000 |
| SOFTWARE | | | | | | | | | | 1.000 |

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

**Continued**

| | | FY-14 | | FY-15 | | FY-16 | | TO COMP | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| Acft Integration | | | | | | | | | | | 1.000 |
| OMINIBUS | | | | | | | | | | | |
| INSTALLATION OF HARDWARE | | | | | | | | | | | |
| FY-12 (Active) | 250 KITS | | | | | | | | | [250] | |
| FY-13 (Active) | 250 KITS | [130] | | | | | | | | [250] | |
| TOTAL INSTALL | | 130 | | | | | | | | 500 | |
| TOTAL COST (BP-2100) | | | 1.261 | | | | | | | 500 | 72.609 |
| (Totals may not add due to rounding) | | | | | | | | | | | |
| INSTALLATION QTY | | 130 | | | | | | | | 500 | |

Method of Implementation: Contractor Facility

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

**Milestones**

| | FY-09 | FY-10 | FY-11 | FY-12 | FY-13 |
|---|---|---|---|---|---|
| Contract Date (Month/CY) | | 09/10 | | 06/12 | 06/13 |
| Delivery Date (Month/CY) | | 09/11 | | 06/13 | 06/14 |

**Installation Schedule**

| | FY-09 | | | | FY-10 | | | | FY-11 | | | | FY-12 | | | | FY-12 OCO | | | | FY-13 | | | | FY-14 | | | | FY-15 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Quarter | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Input | | | | | | | | | | | | | | | 60 | 60 | | | | | 60 | 70 | 60 | 60 | 60 | 70 | | | | | | |
| Output | | | | | | | | | | | | | | | | | | | | | | | 60 | 60 | 60 | 70 | 60 | 60 | 60 | 70 | | |

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | | | DATE: February 2011 |
|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY: MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications | | | | | P-1 LINE ITEM NOMENCLATURE: AGM-86 | | | | |
| | FY-10 | FY-11 | FY-12 | FY-12 OCO | FY-12 Total | FY-13 | FY-14 | FY-15 | FY-16 |
| COST (In Mil) | $0.000 | $10.795 | $14.987 | $ | $14.987 | $6.255 | $0.000 | $0.000 | $0.000 |

The AGM-86B, Air Launched Cruise Missile (ALCM), is a subsonic, air-to-surface strategic nuclear missile, operational since 1982. Armed with a W80 warhead, it is designed to evade air and ground-based defenses in order to strike targets at any location within any enemy's territory. ALCM was designed for both B-52H internal and external carriage.

| CLASS | MOD NR | MODIFICATION TITLE | FY-10 | FY-11 | FY-12 | FY-12 OCO | FY-12 Total | FY-13 | FY-14 | FY-15 | FY-16 | COST TO GO | TOTAL PROG |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P | _0468 | LOW COST MODIFICATIONS | | 0.5 | 0.5 | | 0.5 | | | | | | 1.9 |
| | _2783 | AGM-86B SERVICE LIFE EXTENSION PROGRAM 2 | | | 8.4 | | 8.4 | 4.3 | | | | | 12.7 |
| | _3165 | AGM-86B TRAINERS | | 2.5 | | | | | | | | | 2.6 |
| | 860001 | AGM-86B SERVICE LIFE EXTENSION PROGRAM | | 1.6 | 1.6 | | 1.6 | 0.2 | | | | | 6.6 |
| | 860004 | CATIK PAYLOAD DOOR | | 6.2 | | | | 1.7 | | | | | 79.6 |
| | 860005 | Electronic System Test Set | | | 4.5 | | 4.5 | | | | | | 4.5 |
| **TOTAL FOR CLASS P** | | | | 10.8 | 15.0 | | 15.0 | 6.3 | | | | | 108.0 |
| **TOTAL FOR WEAPON SYSTEM AGM-86** | | | | | | | | | | | | | |

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

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

Modification Title and No. AGM-86B SERVICE LIFE EXTENSION PROGRAM 2 MN- _2783 CLC: AGM-86 Class: P

Models of Systems Affected: AGM-86B Center: Kirtland, NM PE 0101122F Team SPACE

**Description/Justification**

The AGM-86B Air Launched Cruise Missile (ALCM) is a subsonic, air-to-surface strategic nuclear missile, operational since 1982. Armed with a W80 warhead, it is designed to evade air and ground-based defenses in order to strike targets at any location within any enemy's territory. ALCM was designed for both B-52H internal and external carriage. AF Long Range Planning required the service life of the ALCM be extended to 2030. In order to satisfy the life extension requirement, several phases of the Service Life Extension Program (SLEP) were implemented. Through several studies and surveillance and analysis programs, various components were identified as candidates for replacement due to aging and obsolescence issues before they become a fleet-wide problem. This modification executes SLEP 2, using separate contractual vehicles, to replace three critical components with new or refurbished components: Warhead Arming Device (WAD), Rotary Switch, and Guided Missile Flight Controller (GMFC). SLEP 2 components will be delivered via Time Compliance Technical Order (TCTO) kits to the organizational level maintenance personnel for installation in conjunction with scheduled maintenance activity. Service life extension of this critical weapon is essential to meet Air Force Global Strike Command (AFGSC) and United States Strategic Command (USSTRATCOM) commitments.

A total of 129 missiles are currently funded for modification.

ALCM SLEP is a FY12 new start.

Missile Breakdown: ACTIVE 129, RESERVE 0, ANG 0, TOTAL 129

**Development Status**

Engineering studies and surveillance and analysis programs have identified potential candidates for replacement due to aging and obsolescence issues. Solutions to the aging and obsolescence issues were identified through engineering studies conducted by the Original Equipment Manufacturer (OEM) and paid for with sustaining engineering funds (3400). The most recent SLEP assessments have indentified ALCM components – WAD, Rotary Switch, and the GMFC that are addressed in SLEP 2. The WAD requires complete rebuilding to include a reapplication of circuit board solder and replacement of aging wet-slug tantalum capacitors. The rotary switch and GMFC both require replacement of aging wet-slug tantalum capacitors.

**Projected Financial Plan**

| | PRIOR | | FY-10 | | FY-11 | | FY-12 | | FY-12 OCO | | FY-13 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| RDT & E (3600) (Active) | | | | | | | | | | | | |
| RDT & E (3600) (Guard) | | | | | | | | | | | | |
| RDT & E (3600) (Reserve) | | | | | | | | | | | | |
| Total RDT & E (3600) | | | | | | | | | | | | |
| PROCUREMENT (3020) | | | | | | | | | | | | |
| INSTALL KITS Group A (Active) | | | | | | | [0] | | | | | |
| INSTALL KITS Group A (Guard) | | | | | | | | | | | | |
| INSTALL KITS Group A (Reserve) | | | | | | | | | | | | |
| TOTAL: INSTALL KITS | | | | | | | [0] | | | | | |
| KITS NONRECUR Group A (Active) | | | | | | | | | | | | |
| KITS NONRECUR Group A (Guard) | | | | | | | | | | | | |
| KITS NONRECUR Group A (Reserve) | | | | | | | | | | | | |
| TOTAL: KITS NONRECUR | | | | | | | | | | | | |

Fact Sheet: AGM-86 MN _2783 AGM-86B SERVICE LIFE EXTENSION PROGRAM 2 (Continued)

**Projected Financial Plan Continued**

| | PRIOR | | FY-10 | | FY-11 | | FY-12 | | FY-12 OCO | | FY-13 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| EQUIPMENT Group B (Active) | | | | | | | 85 | 8.362 | | | 44 | 4.328 |
| EQUIPMENT Group B (Guard) | | | | | | | | | | | | |
| EQUIPMENT Group B (Reserve) | | | | | | | | | | | | |
| TOTAL: EQUIPMENT | | | | | | | 85 | 8.362 | | | 44 | 4.328 |
| EQUIP NONREC Group B (Active) | | | | | | | | | | | | |
| EQUIP NONREC Group B (Guard) | | | | | | | | | | | | |
| EQUIP NONREC Group B (Reserve) | | | | | | | | | | | | |
| TOTAL: EQUIP NONREC | | | | | | | | | | | | |
| CHANGE ORDERS | | | | | | | | | | | | |
| DATA | | | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | | | | | |
| SUPPORT- EQUIP | | | | | | | | | | | | |
| INSTALL KITS | | | | | | | | | | | | |
| PMA | | | | | | | | 0.039 | | | | |
| OGC | | | | | | | | 0.020 | | | | 0.000 |
| TOTAL COST (BP-2100) | | | | | | | 85 | 8.421 | | | 44 | 4.328 |
| (Totals may not add due to rounding) | | | | | | | | | | | | |
| INSTALLATION QTY | | | | | | | | | | | 50 | |

**Continued**

| | FY-14 | | FY-15 | | FY-16 | | TO COMP | | TOTAL | |
|---|---|---|---|---|---|---|---|---|---|---|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| RDT & E (3600) (Active) | | | | | | | | | | |
| RDT & E (3600) (Guard) | | | | | | | | | | |
| RDT & E (3600) (Reserve) | | | | | | | | | | |
| Total RDT & E (3600) | | | | | | | | | | |
| PROCUREMENT (3020) | | | | | | | | | | |
| INSTALL KITS Group A (Active) | | | | | | | | | [0] | |
| INSTALL KITS Group A (Guard) | | | | | | | | | | |
| INSTALL KITS Group A (Reserve) | | | | | | | | | | |
| TOTAL: INSTALL KITS | | | | | | | | | [0] | |
| KITS NONRECUR Group A (Active) | | | | | | | | | | |
| KITS NONRECUR Group A (Guard) | | | | | | | | | | |
| KITS NONRECUR Group A (Reserve) | | | | | | | | | | |
| TOTAL: KITS NONRECUR | | | | | | | | | | |
| EQUIPMENT Group B (Active) | | | | | | | | | 129 | 12.690 |
| EQUIPMENT Group B (Guard) | | | | | | | | | | |
| EQUIPMENT Group B (Reserve) | | | | | | | | | | |
| TOTAL: EQUIPMENT | | | | | | | | | 129 | 12.690 |
| EQUIP NONREC Group B (Active) | | | | | | | | | | |
| EQUIP NONREC Group B (Guard) | | | | | | | | | | |
| EQUIP NONREC Group B (Reserve) | | | | | | | | | | |
| TOTAL: EQUIP NONREC | | | | | | | | | | |
| CHANGE ORDERS | | | | | | | | | | |
| DATA | | | | | | | | | | |
| SIM/TRAINER | | | | | | | | | | |
| SUPPORT- EQUIP | | | | | | | | | | |
| INSTALL KITS | | | | | | | | | | |
| PMA | | | | | | | | | | 0.039 |
| OGC | | | | | | | | | | 0.020 |
| TOTAL COST (BP-2100)<br>(Totals may not add due to rounding) | | | | | | | | | 129 | 12.749 |
| INSTALLATION QTY | 79 | | | | | | | | 129 | |

Fact Sheet: AGM-86 MN _2783 AGM-86B SERVICE LIFE EXTENSION PROGRAM 2 (Continued)

Method of Implementation: Org/Intermediate

Initial Lead Time: 16 Months Follow-On Lead Time: 12 Months

**Milestones**

| | FY-11 | FY-12 | FY-13 |
|---|---|---|---|
| Contract Date (Month/CY) | | 01/12 | 01/13 |
| Delivery Date (Month/CY) | | 05/13 | 01/14 |

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| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 13** | P-1 Line Item Nomenclature<br>**Missile Initial/Replenishment Spares** |

Program Element for Code B Items N/A Other Related Program Elements N/A

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | | | | | | | | | | | TBD | TBD |
| Total Proc Cost($ M) | | | 63.884 | 43. 192 | 43.241 | 0.000 | 43.241 | 46.929 | 55.438 | 40.438 | 38.484 | TBD | TBD |

**Description**

| MDAP PROGRAMS | FY10 | FY11 | FY12 | FY13 | FY14 | FY15 | FY16 |
|---|---|---|---|---|---|---|---|
| AIM-9X | 1.571 | 1.558 | 1.659 | 1.647 | 1.650 | 1.736 | 1.766 |
| AMRAAM | 2.335 | 0.079 | 0.082 | 0.082 | .0084 | 0.085 | 0.087 |

Totals include funding for PRCP Program Number 185, AMRAAM.
Totals include funding for PRCP Program Number 581, AIM-9X.

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

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

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

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

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

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

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

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 13** | P-1 Line Item Nomenclature<br>**Missile Initial/Replenishment Spares** |

**FY 2012 Program Justification**

LGM-30 Minuteman III Mods continues to have large intial and replenishment spares requirements for FY12.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 13** | P-1 Line Item Nomenclature<br>**Missile Initial/Replenishment Spares** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| INITIAL SPARES (Budget Program 26) | A | | | | | | 4.694 | | | 10.957 | | | 14.255 |
| REPLEN SPARES (Budget Program 25) | A | | | | | | 59.190 | | | 32.235 | | | 28.986 |
| TOTAL PROGRAM: | | | | | | | 63.884 | | | 43.192 | | | 43.241 |

**Remarks**

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 13** | P-1 Line Item Nomenclature<br>**Missile Initial/Replenishment Spares** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| INITIAL SPARES (Budget Program 26) | A | | | | | | TBD |
| REPLEN SPARES (Budget Program 25) | A | | | | | | TBD |
| TOTAL PROGRAM: | | | | | | | TBD |

**Exhibit P-18A, Initial Spares Funding Summary** | Date: February 2011

Appropriation (Treasury) Code/CC/BA/BSA/Item Number
**Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 13**

P-1 Line Item Nomenclature
**Missile Initial/Replenishment Spares**

**Initial Spares Funding Summary**

| P-1 Line | End Item Nomenclature | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO |
|---|---|---|---|---|---|
| 13 | LGM-30 Minuteman III Mods | 0.788 | 9.320 | 12.514 | 0.000 |
| 13 | Advanced Medium Range Air-to-Air Missile (AMRAAM) / AIM-120 | 2.335 | 0.079 | 0.082 | 0.000 |
| 13 | Tactical AIM Missile | 1.571 | 1.558 | 1.659 | 0.000 |
| | Total Initial Spares | 4.694 | 10.957 | 14.255 | 0.000 |

**Exhibit P-18A, Initial Spares Funding** | Date: February 2011

Appropriation (Treasury) Code/CC/BA/BSA/Item Number
**Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 13**

P-1 Line Item Nomenclature
**Missile Initial/Replenishment Spares**

**Initial Spares Funding**

| P-1 Line | End Item Nomenclature | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO |
|---|---|---|---|---|---|
| | TOTAL INITIAL SPARES | 4.694 | 10.957 | 14.255 | 0.000 |
| | EXEMPT SPARES | 4.646 | 10.800 | 12.110 | |
| | WCF SPARES | 0.048 | 0.157 | 2.145 | 0.000 |

**Exhibit P-18A, Replenishment Spares Funding Summary** | Date: February 2011

Appropriation (Treasury) Code/CC/BA/BSA/Item Number
**Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 13**

P-1 Line Item Nomenclature
**Missile Initial/Replenishment Spares**

**Replenishment Spares Funding Summary**

| P1-Line | End Item Nomenclature | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO |
|---|---|---|---|---|---|
| 1 | AIM-9 Tactical AIM Missile (0207161F) | 0.817 | 3.514 | 7.866 | 0.000 |
| 2 | AGM-86 Air Launced Cruise Missile (0101122F) (ALCM) | 10.875 | 0.266 | 1.296 | |
| 3 | LGM-30 MINUTEMAN (0101213F) (MM III) | 40.304 | 17.676 | 13.922 | |
| 7 | AGM-88A Tactical AGM Missile (0207162F) (HARM) | 6.393 | 9.981 | 3.401 | |
| 8 | AIM-120 Advanced Medium Range Air to Air Missile (0207163F) (AMRAAM) | 0.801 | 0.798 | 0.804 | 0.000 |
| 10 | AGM-65D Maverick (0207313F) | 0.000 | 0.000 | 1.398 | |
| 11 | Preditor Hellfire Missile (0201109F) | 0.000 | 0.000 | 0.299 | |
| | Total Replenishment Spares | 59.190 | 32.235 | 28.986 | 0.000 |

**Exhibit P-18A, Replenishment Spares Funding** | Date: February 2011

Appropriation (Treasury) Code/CC/BA/BSA/Item Number
**Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 13**

P-1 Line Item Nomenclature
**Missile Initial/Replenishment Spares**

| | **Replenishment Spares Funding** | | | | |
|---|---|---|---|---|---|
| P-1 Line | End Item Nomenclature | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO |
| | TOTAL REPLENSHMENT SPARES | 59.190 | 32.235 | 28.986 | 0.000 |
| | EXEMPT SPARES | 59.190 | 32.235 | 28.986 | |
| | WCF SPARES | 0.000 | 0.000 | 0.000 | 0.000 |

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 14** | P-1 Line Item Nomenclature<br>**Advanced EHF** |

Program Element for Code B Items: N/A — Other Related Program Elements: 0603430F

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Proc Qty** | **A** | **1** | **1** | | **2** | | | | **2** | | **6** |
| **Annual Appropriation** | | | | | | | | | | | |
| Cost ($ M) | | 538.692 | 1,836.687 | 38.078 | 552.833 | 85.521 | 88.088 | 90.605 | 328.269 | 144.800 | 3,703.573 |
| Adv Proc Cost ($ M) | | 385.438 | | 208.520 | | | | | | | 593.958 |
| Total Proc Cost ($ M) | | 924.130 | 1,836.687 | 246.598 | 552.833 | 85.521 | 88.088 | 90.605 | 328.269 | 144.800 | 4,297.531 |
| **Advance Appropriations** | | | | | | | | | | | |
| Space Vehicles 5 & 6 ($ M) | | | | | | 469.900 | 454.300 | 395.800 | 358.200 | 716.700 | 2,394.900 |
| **Total Proc Cost ($M)** | | **924.130** | **1,836.687** | **246.598** | **552.833** | **555.421** | **542.388** | **486.405** | **686.469** | **861.500** | **6,692.431** |

**Description**

Totals include funding for PRCP Program Number 261, AEHF. This program has associated Research Development Test and Evaluation funding in PE 0603430F.

The program funding includes overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total $9.2M in FY12.

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).

Satellite Vehicle-3 (SV-3) has a projected launch availability of No Earlier Than (NET) 1QFY13 and SV-4 has a projected launch availability of 3QFY17.

SVs 5-6 will be procured under the Department of Defense's Evolutionary Acquisition for Space Efficiency (EASE) approach which enables stable production and strategic sub-tier management through the block buy of two space vehicles employing fixed-price contracting. The block buy of satellites enables savings by reducing the effect of obsolescence and production breaks, economic buying of components, and by optimizing production "learning". Additionally, EASE enables cost efficiencies with the prime and subcontractor team, including Economic Order Quantities (EOQ) as well as predictability for the space industrial base.

**FY 2012 Program Justification**

Funding supports efforts such as the initiation of SV 5-6 production block buy; continuation of technical support to include obsolescence/Diminshing Manufacturing Sourcrs (DMS) studies; and continuation of program office and related support.

EASE Implementation

FY12 is the year of full funding for SV-5 and SV-6. FY13-17 comprises five years of advance appropriations as requested in the EASE Legislative Proposal for the FY12 National Defense Authorization Act. The FY12 $475.3M and the Advance Appropriations amounts reflect the OSD CAPE estimate of the contract costs. Funding for program related support costs will be requested as an annual appropriation.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 14** | P-1 Line Item Nomenclature<br>**Advanced EHF** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Satellite Vehicle 3 procurement | A | 1 | | 600.114 | | | 370.100 | | | | | | |
| Satellite Vehicle 3 launch support services | A | | | 7.897 | | | 27.700 | | | 20.700 | | | |
| Satellite Vehicle 4 | A | | | | 1 | | 1703.099 | | | | | | |
| Satellite Vehicle 4 launch support services | A | | | | | | | | | | | | |
| Satellite Vehicle 5-6 Block Buy | A | | | | | | | | | | 2 | | 3078.720 |
| Satellite Vehicle 7-8 Block Buy | A | | | | | | | | | | | | |
| Technical Support to include obsolescence studies and analyses | A | | | 8.907 | | | 30.800 | | | 11.200 | | | 26.700 |
| Program Office Support | A | | | | | | 12.200 | | | 6.178 | | | 50.833 |
| Gross P-1 Cost | | [1] | | [616.918] | [1] | | [2143.899] | [0] | | [38.078] | [2] | | [3156.253] |
| Less Prior Year Advance Procurement | A | | | -78.226 | | | -307.212 | | | | | | -208.520 |
| Less Advance Appropriations | A | | | | | | | | | | | | |
| For FY13 | A | | | | | | | | | | | | -469.900 |
| For FY14 | A | | | | | | | | | | | | -454.300 |
| For FY15 | A | | | | | | | | | | | | -395.800 |
| For FY16 | A | | | | | | | | | | | | -358.200 |
| For FY17 | A | | | | | | | | | | | | -716.700 |
| For FY18 | A | | | | | | | | | | | | |
| For FY19 | A | | | | | | | | | | | | |
| For FY20 | A | | | | | | | | | | | | |
| For FY21 | A | | | | | | | | | | | | |
| Net P-1 Full Funding Cost | A | | | [538.692] | | | [1395.887] | | | | | | [552.833] |
| Plus Current Year Advance Procurement | A | | | 385.438 | | | | | | 208.520 | | | |
| TOTAL PROGRAM: | | | | 924.130 | | | 1836.687 | | | 246.598 | | | 552.833 |

**Remarks**

Unit procurement cost under traditional acquisition approach (TY$):
SV #3 = $970.2M; SV #4 = $1,703.1M.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 14** | P-1 Line Item Nomenclature<br>**Advanced EHF** |

**Remarks Continued**

In 2010, the OSD CAPE estimated that under a traditional acquisition approach, SV #5 production in FY12 would cost $1,781M and SV #6 production in FY14 would cost $2,174M.

Unit procurement cost under EASE acquisition (TY$): SV #5 = $1,539.4M; SV #6 $1.539.4M.

Assuming successful EASE implementation for SV 5 & 6, the Block Buy of SV 7 & 8 under Ease acquisition strategy/funding is reflected beginning in FY16.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 14** | P-1 Line Item Nomenclature<br>**Advanced EHF** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Satellite Vehicle 3 procurement | A | | | | | | |
| Satellite Vehicle 3 launch support services | A | | | | | | |
| Satellite Vehicle 4 | A | | | | | | |
| Satellite Vehicle 4 launch support services | A | | | | | | |
| Satellite Vehicle 5-6 Block Buy | A | | | | | | |
| Satellite Vehicle 7-8 Block Buy | A | | | | | | |
| Technical Support to include obsolescence studies and analyses | A | | | | | | |
| Program Office Support | A | | | | | | |
| Gross P-1 Cost | | [0] | | [0.000] | [0] | | [0.000] |
| Less Prior Year Advance Procurement | A | | | | | | |
| Less Advance Appropriations | A | | | | | | |
| For FY13 | A | | | | | | |
| For FY14 | A | | | | | | |
| For FY15 | A | | | | | | |
| For FY16 | A | | | | | | |
| For FY17 | A | | | | | | |
| For FY18 | A | | | | | | |
| For FY19 | A | | | | | | |
| For FY20 | A | | | | | | |
| For FY21 | A | | | | | | |
| Net P-1 Full Funding Cost | A | | | | | | |
| Plus Current Year Advance Procurement | A | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 14** | P-1 Line Item Nomenclature:<br>**Advanced EHF** |

| **Weapon System** | Subline Item |
|---|---|
| Advanced EHF | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| Satellite Vehicle 3 | | | | | | | / | | | | |
| (2006) | 1 | 970.214 | SMC, LA AFB, El Segundo, CA | Sep-05 | SS | CPAF | Lockheed Martin / Sunnyvale, CA | Jan-06 | Aug-12 | Y | |
| Satellite Vehicle 4 | | | | | | | / | | | | |
| (2010) | 1 | 1703.099 | SMC, LA AFB, El Segundo, CA | Sep-09 | SS | CPIF | Lockheed Martin / Sunnyvale, CA | Dec-10 | Feb-17 | Y | |
| Satellite Vehicle 5-6 Block Buy | | | | | | | / | | | | |
| (2012) | 2 | 1539.360 | SMC, LA AFB, El Segundo, CA | Jun-11 | SS | FPIF | Lockheed Martin / Sunnyvale, CA | Apr-12 | | Y | |

**Remarks**

Satellite Vehicle 3 Unit Cost is based on negotiated contract pricing plus $370M for projected cost overrun. Advance Parts contract was awarded in March 2005. Full Procurement contract was awarded in January 2006. First time integration test challenges along with flight hardware problems encountered with SV-1 had a cascading effect on the SV-3 schedule and funding; these impacts were reflected in the November 2008 OSD CAIG cost estimate.

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

Satellite Vehicles 5-6 will be procured as a block buy, the unit cost is based on a December 2010 OSD CAPE cost estimate of $3.079B for two satellites.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 14** | P-1 Line Item Nomenclature<br>**Advanced EHF** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2006 | USAF | 1 | | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| TOTAL | | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Sunnyvale, CA | | | | | | | | |
| | | | | | INITIAL | | 4 | 79 | 83 |
| | | | | | REORDER | | | | |

REMARKS

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 14** | P-1 Line Item Nomenclature<br>**Advanced EHF** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2011 | CALENDAR YEAR 2012 | | | | | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2006 | USAF | 1 | | 1 | | | | | | | | | | | 1 | | | | | | | | | | | | | 0 |
| TOTAL | | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Sunnyvale, CA | | | | | | | | |
| | | | | | INITIAL | | 4 | 79 | 83 |
| | | | | | REORDER | | | | |

REMARKS

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 14**

P-1 Line Item Nomenclature

**Advanced EHF**

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Sunnyvale, CA | | | | | | | | |
| | | | | | INITIAL | | 3 | 87 | 90 |
| | | | | | REORDER | | | | |

REMARKS

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 14**

P-1 Line Item Nomenclature

**Advanced EHF**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2011 | | | CALENDAR YEAR 2012 | | | | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2010 | USAF | 1 | | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| TOTAL | | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Sunnyvale, CA | | | | | | | | |
| | | | | | INITIAL | | 3 | 87 | 90 |
| | | | | | REORDER | | | | |

REMARKS

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 14** | P-1 Line Item Nomenclature<br>**Advanced EHF** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2013 | BALANCE DUE AS OF 1 OCT 2013 | FISCAL YEAR 2014 | | | | | | | | | | | | FISCAL YEAR 2015 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2013 | CALENDAR YEAR 2014 | | | | | | | | | | | | | CALENDAR YEAR 2015 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2010 | USAF | 1 | | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| TOTAL | | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Sunnyvale, CA | | | | | | | | |
| | | | | | INITIAL | | 3 | 87 | 90 |
| | | | | | REORDER | | | | |

REMARKS

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 14** | P-1 Line Item Nomenclature<br>**Advanced EHF** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2015 | BALANCE DUE AS OF 1 OCT 2015 | FISCAL YEAR 2016 | | | | | | | | | | | | FISCAL YEAR 2017 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2015 | CALENDAR YEAR 2016 | | | | | | | | | | | | | | CALENDAR YEAR 2017 | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2010 | USAF | 1 | | 1 | | | | | | | | | | | | | | | | | 1 | | | | | | | 0 |
| TOTAL | | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Sunnyvale, CA | | | | | | | | |
| | | | | | INITIAL | | 3 | 87 | 90 |
| | | | | | REORDER | | | | |

REMARKS

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 14**

P-1 Line Item Nomenclature

**Advanced EHF**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2012 | USAF | 2 | | 2 | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| TOTAL | | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Sunnyvale, CA | | | | | | | | |
| | | | | | INITIAL | | | | |
| | | | | | REORDER | | | | |

REMARKS

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15** | P-1 Line Item Nomenclature<br>**Advanced EHF Advanced Procurement** |

Program Element for Code B Items: N/A | Other Related Program Elements: Advanced EHF (PE 0603430F)

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | | | | | | 0 | | | | | | 0 |
| Cost($ M) | | | 0.000 | 0.000 | 0.000 | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | 0.000 |
| Advance Proc Cost($ M) | | 385.438 | 0.000 | 208.520 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 593.958 |
| Weapon System Cost($ M) | | 385.438 | 0.000 | 208.520 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 593.958 |
| Initial Spares($ M) | | | | | | | 0.000 | | | | | | 0.000 |
| Total Proc Cost($ M) | | 385.438 | 0.000 | 208.520 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 593.958 |
| Flyaway Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |
| Wpn Sys Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |

**Description**

Totals include funding for PRCP Program Number 261, AEHF. This program has associated Research Development Test and Evaluation funding in PE 0603430F.

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).

**FY 2012 Program Justification**

N/A

| Exhibit P-10 p.1. Advance Procurement Requirements Analysis (Page 1 – Funding) | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15** | P-1 Line Item Nomenclature<br>**Advanced EHF Advanced Procurement** |

| Weapon System | First System Award Date | First System Completion Date | Interval Between Systems |
|---|---|---|---|
| Advanced EHF Advance Procurement | | | |

($ in Millions)

| Description | PLT | When Rqd | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| End Item Qty | | | 1 | 1 | | 2 | | | | | 2 | | 6 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| CFE | | | | | | | | | | | | | 0.000 |
| Engines | | | | | | | | | | | | | 0.000 |
| GFE | | | | | | | | | | | | | 0.000 |
| | | | | | | | | | | | | | |
| EOQ | | | | | | | | | | | | | 0.000 |
| Design | | | | | | | | | | | | | 0.000 |
| Term Liability | | | | | | | | | | | | | 0.000 |
| Parts Obsolescence Study | | | 5.000 | | | | | | | | | | 5.000 |
| Other Advance Funding | 12.000 | | 380.438 | | 208.520 | | | | | | | | 588.958 |
| | | | | | | | | | | | | | |
| TOTAL AP | | | 385.438 | 0.000 | 208.520 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 593.958 |

| Exhibit P-10 p.2. Advance Procurement Requirements Analysis (Page 2 – Budget Justification) | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15** | P-1 Line Item Nomenclature<br>**Advanced EHF Advanced Procurement** |

Weapon System

Advanced EHF Advance Procurement

(TOA, $ in Millions)

| Description | PLT | QPA | Unit Cost | 2010 QTY | 2010 Contract Forecast Date | 2010 Total Cost Request | 2011 QTY | 2011 Contract Forecast Date | 2011 Total Cost Request | 2012 QTY | 2012 Contract Forecast Date | 2012 Total Cost Request | 2012 OCO QTY | 2012 OCO Contract Forecast Date | 2012 OCO Total Cost Request |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| End Item | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| CFE | | | | | | | | | | | | | | | |
| GFE | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| EOQ | | | | | | | | | | | | | | | |
| Parts Obsolescence Study | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Term Liability | | | | | | | | | | | | | | | |
| Other Advance Funding | 12.000 | | | | | | | Mar-11 | 208.520 | | | | | | |
| TOTAL AP | | | | | | 0.000 | | | 208.520 | | | 0.000 | | | 0.000 |

**Description**

In FY11, a contract for SV-5 long lead parts and replacement of obsolete parts will be awarded. Contract is projected to include the design, production, and related support of SV-5 long lead parts for the Monolithic Microwave Integrated Circuit Design/Production and the Timing Generator Unit Design. Additionally, items such as Application-Specific

Integrated Circuits (ASICs), Static Random Access Memory (SRAM), Gimbal Dish Antenna (GDA), Gimbal Drive Mechanism (GDM), Reaction Wheel Assembly (RWA), and Hall Thrusters require longer procurement time to support the production, integration and testing of SV-5.

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16** | P-1 Line Item Nomenclature<br>**Wideband Gapfiller Satellites (Space)** |

Program Element for Code B Items: N/A — Other Related Program Elements: PE 0603854F

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | 5 | 0 | 1 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 7 |
| Cost($ M) | | 1330.264 | 150.217 | 517.601 | 468.745 | | 468.745 | 50.659 | 62.379 | 97.163 | 98.473 | 74.700 | 2850.201 |
| Advance Proc Cost($ M) | | 138.343 | 62.201 | 58.110 | 0.000 | | 0.000 | 0.000 | 0.000 | 0.000 | | 0.000 | 258.654 |
| Weapon System Cost($ M) | | 1468.607 | 212.418 | 575.711 | 468.745 | 0.000 | 468.745 | 50.659 | 62.379 | 97.163 | 98.473 | 74.700 | 3108.855 |
| Initial Spares($ M) | | 0.000 | | | | | 0.000 | | | | | 0.000 | 0.000 |
| Total Proc Cost($ M) | | 1468.607 | 212.418 | 575.711 | 468.745 | 0.000 | 468.745 | 50.659 | 62.379 | 97.163 | 98.473 | 74.700 | 3108.855 |
| Flyaway Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |
| Wpn Sys Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |

**Description**

Totals include funding for PRCP Program Number 326, WGS. This program has associated Research Development Test and Evaluation funding in PE 0603854F.

The program funding includes overhead reduction efficiencies that are not intended to impact the program content. The efficiencies reductions total $3.694M in FY12.

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 successfully 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 December 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.

WGS Block II Follow-on currently consists of satellites 7 and 8 with projected launches in FY16 and FY17, respectively.

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16** | P-1 Line Item Nomenclature<br>**Wideband Gapfiller Satellites (Space)** |

**Description Continued**

A Nunn-McCurdy review due to a critical Average Procurement Unit Cost (APUC) breach has completed and the program consisting of eight satellites was certified on 1 Jun 2010.

The Air Force is currently working to develop a Memorandum of Understanding (MOU) with a consortium of International Partners (IP) to provide requisite funds for the purchase of WGS-9. The MOU must be signed by October 2011 to ensure receipt of IP funding by January 2012 in order to meet program timelines to execute the contract option and maintain the WGS production line.

**FY 2012 Program Justification**

FY12 funding includes: Satellite 8 full procurement, Satellites 4 and 5 flight preparation, spares, mission assurance, Federally Funded Research and Development Center (FFRDC) technical analysis, test support (to include Camp Parks), program office and other related support activities.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16** | P-1 Line Item Nomenclature<br>**Wideband Gapfiller Satellites (Space)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Flyaway Cost | A | | | | | | | | | | | | |
| Hardware-Recurring | A | | | | | | | | | | | | |
| Vehicle | A | 5 | 248.239 | 1241.197 | | | | 1 | 511.369 | 511.369 | 1 | 486.923 | 486.923 |
| Subtotal Recurring | A | | | | | | | | | | | | |
| Non-recurring & Ancillary Cost | A | | | | | | [67.760] | | | | | | |
| Tooling & Test Equipment | A | | | | | | | | | | | | |
| Subtotal Non-recurring | A | | | | | | 67.760 | | | | | | |
| Joint Terminals Engineering Office | A | | | [1.359] | | | | | | | | | |
| Program Office Support Cost* | A | | | [34.478] | | | [7.821] | | | [11.923] | | | [11.776] |
| Total Flyaway Cost | A | | | | | | | | | | | | |
| Total Support Cost | A | | | 35.837 | | | 7.821 | | | 11.923 | | | 11.776 |
| Checkout & Launch | A | | | [149.025] | | | [57.279] | | | [35.149] | | | [10.098] |
| Storage, Reactivation, & Transport | A | | | | | | [4.637] | | | [4.966] | | | |
| Launch Services - Flight Support | A | | | | | | | | | | | | |
| Technical Analysis Support | A | | | [42.548] | | | [12.720] | | | [16.395] | | | [18.058] |
| Total Checkout & Launch | A | | | 191.573 | | | 74.636 | | | 56.510 | | | 28.156 |
| Net P-1 Funding Cost | A | | | [1468.607] | | | [150.217] | | | [578.802] | | | [526.855] |
| Less Advance Procurement (Prior Year) | A | | | -138.343 | | | | | | -62.201 | | | -58.110 |
| Net P-1 Full Funding Cost | A | | | [1102.854] | | | | | | [449.168] | | | [428.813] |
| Plus Advance Procurement (Current Year) | A | | | 138.343 | | | 62.201 | | | 58.110 | | | |
| TOTAL PROGRAM: | | | | 1468.607 | | | 212.418 | | | 575.711 | | | 468.745 |

**Remarks**

* Program Office Support Cost includes SPO operations (such as travel, supplies, acquisition mission support, etc.), SETA, and Systems Engineering and Integration

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16** | P-1 Line Item Nomenclature<br>**Wideband Gapfiller Satellites (Space)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Flyaway Cost | A | | | | | | |
| Hardware-Recurring | A | | | | | | |
| Vehicle | A | | | | | | |
| Subtotal Recurring | A | | | | | | |
| Non-recurring & Ancillary Cost | A | | | | | | |
| Tooling & Test Equipment | A | | | | | | |
| Subtotal Non-recurring | A | | | | | | |
| Joint Terminals Engineering Office | A | | | | | | |
| Program Office Support Cost* | A | | | | | | [106.718] |
| Total Flyaway Cost | A | | | | | | |
| Total Support Cost | A | | | | | | 106.718 |
| Checkout & Launch | A | | | | | | [49.849] |
| Storage, Reactivation, & Transport | A | | | | | | [63.840] |
| Launch Services - Flight Support | A | | | | | | |
| Technical Analysis Support | A | | | | | | [162.967] |
| Total Checkout & Launch | A | | | | | | 276.656 |
| Net P-1 Funding Cost | A | | | | | | |
| Less Advance Procurement (Prior Year) | A | | | | | | |
| Net P-1 Full Funding Cost | A | | | | | | |
| Plus Advance Procurement (Current Year) | A | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 383.374 |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16** | P-1 Line Item Nomenclature:<br>**Wideband Gapfiller Satellites (Space)** |

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

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| Satellites 1 & 2 | | | | | | | / | | | | |
| (2002) | 2 | 246.300 | SMC | Jun-00 | SS | FFP | BSS / El Segundo, CA | Jan-02 | Mar-08 | Y | |
| Satellite 3 | | | | | | | / | | | | |
| (2003) | 1 | 246.300 | SMC | Jun-00 | SS | FFP | BSS / El Segundo, CA | Nov-02 | May-10 | Y | |
| Satellite 4 | | | | | | | / | | | | |
| (2007) | 1 | 376.463 | SMC | Apr-05 | SS | FPI | BSS / El Segundo, CA | Nov-06 | Dec-11 | Y | |
| Satellite 5 | | | | | | | / | | | | |
| (2008) | 1 | 343.864 | SMC | Apr-05 | SS | FPI | BSS / El Segundo, CA | Dec-07 | Oct-12 | Y | |
| Satellite 7 | | | | | | | / | | | | |
| (2011) | 1 | TBD | SMC | Jan-10 | SS | FPI | BSS / El Segundo, CA | Mar-11 | Oct-15 | Y | |
| Satellite 8 | | | | | | | / | | | | |
| (2012) | 1 | TBD | SMC | Jan-10 | SS | FPI | BSS / El Segundo, CA | Jan-12 | Oct-16 | Y | |

**Remarks**

Satellites 1-3 Unit Cost: The above unit cost is the Average Procurement Unit Cost (BY01). This includes both Missile Procurement and Other Procurement, but does not include

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16** | P-1 Line Item Nomenclature:<br>**Wideband Gapfiller Satellites (Space)** |

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

the WGS program development costs or other RDT&E. Launch Services/Flight Ops Support: Date of delivery varies for each satellite.

Satellites 4-5 Unit Cost: The above unit cost is TY$ based on Missile Procurement only (includes production of satellite vehicle, Launch Services and Launch Site Procurement). Satellite 4 Advance Procurement contract was awarded in February 2006 and Full Procurement in November 2006. Satellite 5 Advance Procurement contract was awarded in December 2006 and Full Procurement in December 2007.

Satellite 6 is funded by Australia. Advance Procurement contract was awarded in December 2007 and Full Procurement in December 2008.

Satellite 7-8 Unit Cost: TBD, Contract award with priced options pending.

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.

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 16**

P-1 Line Item Nomenclature

**Wideband Gapfiller Satellites (Space)**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2007 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2008 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2011 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2012 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| TOTAL | | 4 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Boeing Satellite Systems | | | | | | | | | |
| | | | | | INITIAL | | | 63 | 63 |
| | | | | | REORDER | | | | |

REMARKS

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 16**

P-1 Line Item Nomenclature

**Wideband Gapfiller Satellites (Space)**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2011 | | | CALENDAR YEAR 2012 | | | | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2007 | USAF | 1 | 0 | 1 | | | 1 | | | | | | | | | | | | | | | | | | | | | 0 |
| 2008 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | 1 | | | | | | | | | | | 0 |
| 2011 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2012 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| TOTAL | | 4 | 0 | 4 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Boeing Satellite Systems | | | | | | | | | |
| | | | | | INITIAL | | | 63 | 63 |
| | | | | | REORDER | | | | |

REMARKS

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 16** | P-1 Line Item Nomenclature<br>**Wideband Gapfiller Satellites (Space)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2013 | BALANCE DUE AS OF 1 OCT 2013 | FISCAL YEAR 2014 | | | | | | | | | | | | FISCAL YEAR 2015 | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2013 | CALENDAR YEAR 2014 | | | | | | | | | | | | | | CALENDAR YEAR 2015 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2011 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2012 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| TOTAL | | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| Boeing Satellite Systems | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| | | | | | | | | | |
| | | | | | INITIAL | | | 63 | 63 |
| | | | | | REORDER | | | | |

REMARKS

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 16**

P-1 Line Item Nomenclature

**Wideband Gapfiller Satellites (Space)**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2015 | BALANCE DUE AS OF 1 OCT 2015 | FISCAL YEAR 2016 | | | | | | | | | | | | FISCAL YEAR 2017 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2015 | CALENDAR YEAR 2016 | | | | | | | | | | | | CALENDAR YEAR 2017 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2011 | USAF | 1 | 0 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2012 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | 1 | | | | | | | | | | | | 0 |
| TOTAL | | 2 | 0 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Boeing Satellite Systems | | | | | | | | | |
| | | | | | INITIAL | | | 63 | 63 |
| | | | | | REORDER | | | | |

REMARKS

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17** | P-1 Line Item Nomenclature<br>**Wideband Gapfiller Satellites (Space) Advance Procurement** |

Program Element for Code B Items: N/A — Other Related Program Elements: PE 0603854F

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | | 0 | 0 | 0 | | 0 | 0 | | | | | 0 |
| Cost($ M) | | | 0.000 | 0.000 | 0.000 | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | 0.000 |
| Advance Proc Cost($ M) | | 138.343 | 62.201 | 58.110 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 258.654 |
| Weapon System Cost($ M) | | 138.343 | 62.201 | 58.110 | 0.000 | 0.000 | 0.000 | 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 | 62.201 | 58.110 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 258.654 |
| Flyaway Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |
| Wpn Sys Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |

**Description**

Totals include funding for PRCP Program Number 326, WGS. 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 successfully 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 December 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.

WGS Block II Follow-on currently consists of satellites 7 and 8 with projected launches in FY16 and FY17, respectively.

A Nunn-McCurdy review due to a critical Average Procurement Unit Cost (APUC) breach has completed and the program consisting of eight satellites was certified on 1 Jun 2010.

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17** | P-1 Line Item Nomenclature<br>**Wideband Gapfiller Satellites (Space) Advance Procurement** |

**Description Continued**

The Air Force is currently working to develop a Memorandum of Understanding (MOU) with a consortium of International Partners (IP) to provide requisite funds for the purchase of WGS-9. The MOU must be signed by October 2011 to ensure receipt of IP funding by January 2012 in order to meet program timelines to execute the contract option and maintain the WGS production line.

**FY 2012 Program Justification**

N/A

| Exhibit P-10 p.1. Advance Procurement Requirements Analysis (Page 1 – Funding) | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17** | P-1 Line Item Nomenclature<br>**Wideband Gapfiller Satellites (Space) Advance Procurement** |

| Weapon System | First System Award Date | First System Completion Date | Interval Between Systems |
|---|---|---|---|
| WBd AP | Oct-00 | Nov-03 | |

($ in Millions)

| Description | PLT | When Rqd | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| End Item Qty | | | 5 | | 1 | 1 | | | | | | 0 | 7 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| CFE | | | | | | | | | | | | | 0.000 |
| Engines | | | | | | | | | | | | | 0.000 |
| GFE | | | | | | | | | | | | | 0.000 |
| | | | | | | | | | | | | | |
| EOQ | | | | | | | | | | | | | 0.000 |
| Design | | | | | | | | | | | | | 0.000 |
| Term Liability | | | | | | | | | | | | | 0.000 |
| Other Advance Funding | 12.000 | | 138.343 | 62.201 | 58.110 | | | | | | | | 258.654 |
| | | | | | | | | | | | | | |
| TOTAL AP | | | 138.343 | 62.201 | 58.110 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 258.654 |

| Exhibit P-10 p.2. Advance Procurement Requirements Analysis (Page 2 – Budget Justification) | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17** | P-1 Line Item Nomenclature<br>**Wideband Gapfiller Satellites (Space) Advance Procurement** |

Weapon System

WBd AP

(TOA, $ in Millions)

| Description | PLT | QPA | Unit Cost | 2010 QTY | 2010 Contract Forecast Date | 2010 Total Cost Request | 2011 QTY | 2011 Contract Forecast Date | 2011 Total Cost Request | 2012 QTY | 2012 Contract Forecast Date | 2012 Total Cost Request | 2012 OCO QTY | 2012 OCO Contract Forecast Date | 2012 OCO Total Cost Request |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| End Item | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| CFE | | | | | | | | | | | | | | | |
| GFE | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| EOQ | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Term Liability | | | | | | | | | | | | | | | |
| Other Advance Funding | 12.000 | | | | Aug-10 | 62.201 | | Mar-11 | 58.110 | | | | | | |
| TOTAL AP | | | | | | 62.201 | | | 58.110 | | | 0.000 | | | 0.000 |

**Description**

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18** | P-1 Line Item Nomenclature<br>**GPS III Space Segment** |

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

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | 0 | 0 | 0 | 2 | 0 | 2 | 2 | 2 | 2 | 3 | | 11 |
| Cost($ M) | | 0.000 | 0.000 | 0.000 | 433.526 | | 433.526 | 433.012 | 455.456 | 438.528 | 508.621 | 40.500 | 2309.643 |
| Advance Proc Cost($ M) | | 0.000 | 0.000 | 122.490 | 81.811 | | 81.811 | 82.396 | 74.167 | 117.396 | 117.500 | 0.000 | 595.760 |
| Weapon System Cost($ M) | | 0.000 | 0.000 | 122.490 | 515.337 | 0.000 | 515.337 | 515.408 | 529.623 | 555.924 | 626.121 | 40.500 | 2905.403 |
| Initial Spares($ M) | | | | | | | 0.000 | | | | | | 0.000 |
| Total Proc Cost($ M) | | 0.000 | 0.000 | 122.490 | 515.337 | 0.000 | 515.337 | 515.408 | 529.623 | 555.924 | 626.121 | 40.500 | 2905.403 |
| Flyaway Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |
| Wpn Sys Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |

**Description**

The program funding includes reductions for acquisition program management efficiencies that are not intended to impact program content. The efficiencies reductions total $3.707M in FY12.

The program funding includes reductions for acquisition excellence efficiencies in FY15 and FY16 that are not intended to impact program content. Reductions for efficiencies may be spread to other Air Force programs at a later date. Amounts of the reductions are: $12.514M/FY15 and $144.951M/FY16.

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 IIIA is in the Production and Deployment Phase.

Totals include funding for PRCP Program Number 292, GPS III.

**FY 2012 Program Justification**

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18** | P-1 Line Item Nomenclature<br>**GPS III Space Segment** |

FY12 funding procures two GPS IIIA Space Vehicles (SVs).

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18** | P-1 Line Item Nomenclature<br>**GPS III Space Segment** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Item | | | | | | | | | | | | | |
| Hardware - Recurring | A | | | 0.000 | | | 0.000 | | | 0.000 | 2 | | 451.936 |
| Nonrecurring | A | | | 0.000 | | | 0.000 | | | 0.000 | | | 0.000 |
| Total Flyaway Cost | | [0] | | [0.000] | [0] | | [0.000] | [0] | | [0.000] | [2] | | [451.936] |
| Launch Services | A | | | | | | | | | | | | 1.314 |
| Total Checkout & Launch | | [0] | | [0.000] | [0] | | [0.000] | [0] | | [0.000] | [0] | | [1.314] |
| Program Support | A | | | | | | | | | | | | 62.087 |
| On-Orbit Support | A | | | 0.000 | | | 0.000 | | | 0.000 | | | 0.000 |
| On-Orbit Incentive | A | | | 0.000 | | | 0.000 | | | 0.000 | | | 0.000 |
| Total Support Costs | | [0] | | [0.000] | [0] | | [0.000] | [0] | | [0.000] | [0] | | [62.087] |
| Less Prior Year Advance Procurement | A | | | | | | | | | | | | [-122.490] |
| | | [0] | | [0.000] | [0] | | [0.000] | [0] | | [0.000] | [0] | | [-122.490] |
| TOTAL GPS IIIA | | | | | | | | | | | | | [518.580] |
| Item | | | | | | | | | | | | | |
| Hardware - Recurring | A | | | | | | | | | | | | |
| Nonrecurring | A | | | | | | | | | | | | |
| Total Flyaway Cost | | [0] | | [0.000] | [0] | | [0.000] | [0] | | [0.000] | [0] | | [518.580] |
| Launch Services | A | | | | | | | | | | | | |
| Total Checkout & Launch | | [0] | | [0.000] | [0] | | [0.000] | [0] | | [0.000] | [0] | | [0.000] |
| Program Support | A | | | | | | | | | | | | |
| On-Orbit Support | A | | | | | | | | | | | | |
| Total Support Costs | | [0] | | [0.000] | [0] | | [0.000] | [0] | | [0.000] | [0] | | [0.000] |
| TOTAL GPS IIIB | | | | | | | | | | | | | |
| . | | [0] | | [0.000] | [0] | | [0.000] | [0] | | [0.000] | [0] | | [0.000] |
| Less Prior Year Advance Procurement | A | | | | | | | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 | | | 0.000 | | | 515.337 |

**Remarks**

FY12 funding procures two GPS IIIA Space Vehicles (SVs).

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18** | P-1 Line Item Nomenclature<br>**GPS III Space Segment** |

**Remarks Continued**

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18** | P-1 Line Item Nomenclature<br>**GPS III Space Segment** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Item | | | | | | | |
| Hardware - Recurring | A | | | | | | TBD |
| Nonrecurring | A | | | | | | 0.000 |
| Total Flyaway Cost | | [0] | | [0.000] | [0] | | TBD |
| Launch Services | A | | | | | | TBD |
| Total Checkout & Launch | | [0] | | [0.000] | [0] | | TBD |
| Program Support | A | | | | | | TBD |
| On-Orbit Support | A | | | | | | TBD |
| On-Orbit Incentive | A | | | | | | TBD |
| Total Support Costs | | [0] | | [0.000] | [0] | | TBD |
| Less Prior Year Advance Procurement | A | | | | | | |
| | | [0] | | [0.000] | [0] | | [0.000] |
| TOTAL GPS IIIA | | | | | | | TBD |
| Item | | | | | | | |
| Hardware - Recurring | A | | | | | | TBD |
| Nonrecurring | A | | | | | | |
| Total Flyaway Cost | | [0] | | [0.000] | [0] | TBD | TBD |
| Launch Services | A | | | | | | TBD |
| Total Checkout & Launch | | [0] | | [0.000] | [0] | | TBD |
| Program Support | A | | | | | | TBD |
| On-Orbit Support | A | | | | | | TBD |
| Total Support Costs | | [0] | | [0.000] | [0] | TBD | TBD |
| TOTAL GPS IIIB | | | | | | | TBD |
| . | | [0] | | [0.000] | [0] | | TBD |
| Less Prior Year Advance Procurement | A | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | TBD |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18** | P-1 Line Item Nomenclature:<br>**GPS III Space Segment** |

| **Weapon System** | Subline Item |
|---|---|
| GPS III | |

| 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? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| GPS IIIA SV | | | | | | | / | | | | |
| (2012) | 2 | 208.300 | LAAFB, CA | Jul-07 | C | Allot | Lockheed Martin / Newtown, PA | Dec-10 | Jan-16 | Y | |
| (2013) | 2 | 208.300 | LAAFB, CA | Jul-07 | C | CPAF | Lockheed Martin / Newtown, PA | Dec-10 | Jan-17 | Y | |
| (2014) | 2 | 208.300 | LAAFB, CA | Jul-07 | C | CPAF | Lockheed Martin / Newtown, PA | Dec-11 | Dec-17 | Y | |

**Remarks**

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 18**

P-1 Line Item Nomenclature

**GPS III Space Segment**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2012 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| 2013 | USAF | 2 | | 2 | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| 2014 | USAF | 2 | | 2 | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| TOTAL | | 6 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Newtown, PA | | | | | | | | |
| | | | | | INITIAL | | 3 | 62 | 65 |
| | | | | | REORDER | | | | |

REMARKS

**Exhibit P-21, Production Schedule** | Date: February 2011

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 18**

P-1 Line Item Nomenclature
**GPS III Space Segment**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2011 | | | CALENDAR YEAR 2012 | | | | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2012 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| 2013 | USAF | 2 | | 2 | | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| 2014 | USAF | 2 | | 2 | | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| TOTAL | | 6 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Newtown, PA | | | | | | | | |
| | | | | | INITIAL | | 3 | 62 | 65 |
| | | | | | REORDER | | | | |

REMARKS

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 18**

P-1 Line Item Nomenclature

**GPS III Space Segment**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2013 | BALANCE DUE AS OF 1 OCT 2013 | FISCAL YEAR 2014 | | | | | | | | | | | | FISCAL YEAR 2015 | | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2013 | | | CALENDAR YEAR 2014 | | | | | | | | | | | | CALENDAR YEAR 2015 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2012 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| 2013 | USAF | 2 | | 2 | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| 2014 | USAF | 2 | | 2 | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| TOTAL | | 6 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Newtown, PA | | | | | | | | |
| | | | | | INITIAL | | 3 | 62 | 65 |
| | | | | | REORDER | | | | |

REMARKS

**Exhibit P-21, Production Schedule** | Date: February 2011

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 18**

P-1 Line Item Nomenclature
**GPS III Space Segment**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2015 | BALANCE DUE AS OF 1 OCT 2015 | FISCAL YEAR 2016 | | | | | | | | | | | | FISCAL YEAR 2017 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2015 | CALENDAR YEAR 2016 | | | | | | | | | | | | | | CALENDAR YEAR 2017 | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2012 | USAF | 2 | 0 | 2 | | | | 1 | | | | | | 1 | | | | | | | | | | | | | | 0 |
| 2013 | USAF | 2 | | 2 | | | | | | | | | | | | | | | | 1 | | | | | | 1 | | | 0 |
| 2014 | USAF | 2 | | 2 | | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| TOTAL | | 6 | 0 | 6 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Newtown, PA | | | | | | | | |
| | | | | | INITIAL | | 3 | 62 | 65 |
| | | | | | REORDER | | | | |

REMARKS

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 18** | P-1 Line Item Nomenclature<br>**GPS III Space Segment** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2017 | BALANCE DUE AS OF 1 OCT 2017 | FISCAL YEAR 2018 | | | | | | | | | | | | FISCAL YEAR 2019 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2017 | | CALENDAR YEAR 2018 | | | | | | | | | | | | CALENDAR YEAR 2019 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2014 | USAF | 2 | | 2 | | | 1 | | | | | | 1 | | | | | | | | | | | | | | | 0 |
| TOTAL | | 2 | 0 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Lockheed Martin | Newtown, PA | | | | | | | | |
| | | | | | INITIAL | | 3 | 62 | 65 |
| | | | | | REORDER | | | | |

REMARKS

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| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19** | P-1 Line Item Nomenclature<br>**GPS III Space Segment Advance Procurement** |

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

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | | | | | | 0 | | | | | | 0 |
| Cost($ M) | | | 0.000 | 0.000 | 0.000 | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | 0.000 |
| Advance Proc Cost($ M) | | | 0.000 | 122.490 | 81.811 | 0.000 | 81.811 | 82.396 | 74.167 | 117.396 | 117.500 | | 595.760 |
| Weapon System Cost($ M) | | 0.000 | 0.000 | 122.490 | 81.811 | 0.000 | 81.811 | 82.396 | 74.167 | 117.396 | 117.500 | 0.000 | 595.760 |
| Initial Spares($ M) | | | | | | | 0.000 | | | | | | 0.000 |
| Total Proc Cost($ M) | | 0.000 | 0.000 | 122.490 | 81.811 | 0.000 | 81.811 | 82.396 | 74.167 | 117.396 | 117.500 | 0.000 | 595.760 |
| Flyaway Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |
| Wpn Sys Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |

**Description**

Totals include funding for PRCP Program Number 292, GPS IIIA.

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.

**FY 2012 Program Justification**

FY12 funding procures long lead parts for GPS IIIA satellites.

| Exhibit P-10 p.1. Advance Procurement Requirements Analysis (Page 1 – Funding) | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19** | P-1 Line Item Nomenclature<br>**GPS III Space Segment Advance Procurement** |

| Weapon System | First System Award Date | First System Completion Date | Interval Between Systems |
|---|---|---|---|
| GPS III AP | May-08 | Apr-16 | |

($ in Millions)

| Description | PLT | When Rqd | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| End Item Qty | | | | | | 2 | | 2 | 2 | 2 | 3 | 11 | 22 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| CFE | | | | | | | | | | | | | 0.000 |
| Engines | | | | | | | | | | | | | 0.000 |
| GFE | | | | | | | | | | | | | 0.000 |
| | | | | | | | | | | | | | |
| EOQ | | | | | | | | | | | | | 0.000 |
| Design | | | | | | | | | | | | | 0.000 |
| Term Liability | | | | | | | | | | | | | 0.000 |
| Long Lead Parts | | | 0.000 | 0.000 | 122.490 | 81.811 | | 82.396 | 74.167 | 117.396 | 117.500 | TBD | TBD |
| | | | | | | | | | | | | | |
| TOTAL AP | | | 0.000 | 0.000 | 122.490 | 81.811 | 0.000 | 82.396 | 74.167 | 117.396 | 117.500 | TBD | TBD |

| Exhibit P-10 p.2. Advance Procurement Requirements Analysis (Page 2 – Budget Justification) | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19** | P-1 Line Item Nomenclature<br>**GPS III Space Segment Advance Procurement** |

Weapon System

GPS III AP

(TOA, $ in Millions)

| Description | PLT | QPA | Unit Cost | 2010 QTY | 2010 Contract Forecast Date | 2010 Total Cost Request | 2011 QTY | 2011 Contract Forecast Date | 2011 Total Cost Request | 2012 QTY | 2012 Contract Forecast Date | 2012 Total Cost Request | 2012 OCO QTY | 2012 OCO Contract Forecast Date | 2012 OCO Total Cost Request |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| End Item | | | | | | 0.000 | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| CFE | | | | | | | | | | | | | | | |
| GFE | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| EOQ | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Term Liability | | | | | | | | | | | | | | | |
| Long Lead Parts | | | | | | 0.000 | | | 122.490 | 2 | | 81.811 | | | |
| TOTAL AP | | | | | | 0.000 | | | 122.490 | | | 81.811 | | | 0.000 |

**Description**

FY12 funding procures long lead items for GPS IIIA satellites.

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| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20** | P-1 Line Item Nomenclature<br>**Spaceborne Equipment (COMSEC)** |

Program Element for Code B Items: N/A — Other Related Program Elements: None

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | TBD | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | TBD | TBD |
| Total Proc Cost($ M) | | 85.689 | 5.368 | 14.894 | 21.568 | | 21.568 | 10.526 | 10.244 | 10.379 | 10.566 | 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 2012 Program Justification**

FY12 funds will procure CMD/TLM products providing secure transmission of satellite command and control uplinks and secure transmission of satellite telemetry and tracking data. All DoD satellite systems require secure command and control of the satellites, which make up the system and enable their missions. Satellite telemetry is securely transmitted from satellite to ground station to protect the health and status information 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.

Items requested in FY12 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20** | P-1 Line Item Nomenclature<br>**Spaceborne Equipment (COMSEC)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| CMD/TLM Devices (1) | A | | | | | | | 66 | 0.166 | 10.981 | 128 | 0.166 | 21.568 |
| CMD/TLM Devices (2) | A | | | | 27 | 0.199 | 5.368 | | | | | | |
| CMD/TLM Devices (3) | A | | | | | | | 16 | 0.245 | 3.913 | | 0.000 | |
| TOTAL PROGRAM: | | | | 0.000 | | | 5.368 | | | 14.894 | | | 21.568 |

**Remarks**

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20** | P-1 Line Item Nomenclature<br>**Spaceborne Equipment (COMSEC)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| CMD/TLM Devices (1) | A | | | | | | |
| CMD/TLM Devices (2) | A | | | | | | |
| CMD/TLM Devices (3) | A | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20** | P-1 Line Item Nomenclature:<br>**Spaceborne Equipment (COMSEC)** |

| **Weapon System** | Subline Item |
|---|---|
| COMSEC | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| CMD/TLM Devices (1) | | | | | | | / | | | | |
| (2011) | 66 | 0.166 | AFMC/ESC | Jan-11 | C | FFP | General Dynamics / AZ | Jun-11 | Sep-12 | Y | |
| (2012) | 128 | 0.166 | AFMC/ESC | Jan-12 | C | FFP | General Dynamics / AZ | Jun-12 | Sep-13 | Y | |
| CMD/TLM Devices (2) | | | | | | | / | | | | |
| (2010) | 27 | 0.199 | AFMC/ESC | Jan-10 | C | FFP | L 3 Communications / CA | Sep-10 | Dec-11 | Y | |
| CMD/TLM Devices (3) | | | | | | | / | | | | |
| (2011) | 16 | 0.245 | AFMC/ESC | Jan-11 | C | FFP | SafeNet / CA | Jun-11 | Nov-12 | Y | |

**Remarks**

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21** | P-1 Line Item Nomenclature<br>**Global Positioning System (Space)** |

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

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | 61 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 61 |
| Cost($ M) | | 2469.405 | 124.194 | 64.609 | 67.689 | | 67.689 | 61.574 | 80.966 | 10.522 | 0.000 | 0.000 | 2878.959 |
| Advance Proc Cost($ M) | | 975.215 | 0.000 | 0.000 | 0.000 | | 0.000 | 0.000 | 0.000 | 0.000 | | 0.000 | 975.215 |
| Weapon System Cost($ M) | | 3444.620 | 124.194 | 64.609 | 67.689 | 0.000 | 67.689 | 61.574 | 80.966 | 10.522 | 0.000 | 0.000 | 3854.174 |
| Initial Spares($ M) | | | | | | | 0.000 | | | | | | 0.000 |
| Total Proc Cost($ M) | | 3444.620 | 124.194 | 64.609 | 67.689 | 0.000 | 67.689 | 61.574 | 80.966 | 10.522 | 0.000 | 0.000 | 3854.174 |
| Flyaway Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |
| Wpn Sys Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |

**Description**

Totals include funding for PRCP Program Number 166, Navstar GPS.

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total $1.413M in FY12. The program has been funded to latest cost estimate, less efficiencies. Acquisition affordability efficiencies in the amounts of $12.5M/FY15 and $145.0M/FY16 have also been applied to this program.

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 is launched on the Evolved Expendable Launch Vehicle (EELV). Launch schedules are established based on constellation sustainment 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. Block IIF satellites are being modernized to include a new military signal and a second and third civil signal.

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21** | P-1 Line Item Nomenclature<br>**Global Positioning System (Space)** |

**Description Continued**

**FY 2012 Program Justification**

FY12 funding is required for IIF launch and on-orbit support.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21** | P-1 Line Item Nomenclature<br>**Global Positioning System (Space)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Flyaway Cost | A | | | | | | | | | | | | |
| Hardware-Recurring | A | | | | | | | | | | | | |
| Space Vehicle | A | | | | | | 80.532 | | | | | | |
| Total Hardware-Recurring | | [0] | | [0.000] | [0] | | [80.532] | [0] | | [0.000] | [0] | | [0.000] |
| Checkout & Launch | A | | | | | | | | | | | | |
| Integration & Checkout | A | | | | | | 0.400 | | | 0.300 | | | 0.300 |
| Launch Services Planning | A | | | | | | 14.770 | | | 24.200 | | | 22.300 |
| Propellants | A | | | | | | 0.550 | | | 1.000 | | | 1.000 |
| Total Checkout & Launch | | [0] | | [0.000] | [0] | | [15.720] | [0] | | [25.500] | [0] | | [23.600] |
| Support Costs | A | | | | | | | | | | | | |
| Technical Support | A | | | | | | 7.517 | | | 12.895 | | | 12.743 |
| Program Support | A | | | | | | 10.310 | | | 15.109 | | | 16.046 |
| On-Orbit Planning Support | A | | | | | | 10.115 | | | 11.105 | | | 15.300 |
| Total Support Costs | | [0] | | [0.000] | [0] | | [27.942] | [0] | | [39.109] | [0] | | [44.089] |
| TOTAL PROGRAM: | | | | 0.000 | | | 124.194 | | | 64.609 | | | 67.689 |

**Remarks**

FY12 funding provides launch, on orbit and support for IIF production and launch.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21** | P-1 Line Item Nomenclature<br>**Global Positioning System (Space)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Flyaway Cost | A | | | | | | |
| Hardware-Recurring | A | | | | | | |
| Space Vehicle | A | | | | | | |
| Total Hardware-Recurring | | [0] | | [0.000] | [0] | | [0.000] |
| Checkout & Launch | A | | | | | | |
| Integration & Checkout | A | | | | | | TBD |
| Launch Services Planning | A | | | | | | TBD |
| Propellants | A | | | | | | TBD |
| Total Checkout & Launch | | [0] | | [0.000] | [0] | TBD | TBD |
| Support Costs | A | | | | | | |
| Technical Support | A | | | | | | TBD |
| Program Support | A | | | | | | TBD |
| On-Orbit Planning Support | A | | | | | | TBD |
| Total Support Costs | | [0] | | [0.000] | [0] | TBD | TBD |
| TOTAL PROGRAM: | | | | 0.000 | | | TBD |

| Exhibit P-40A, Budget Item Justification for Aggregated Items | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21** | P-1 Line Item Nomenclature<br>**Global Positioning System (Space)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Block IIA | A | 28 | | 869.768 | 0 | | 0.000 | 0 | | 0.000 | 0 | | 0.000 |
| Block IIR | A | 21 | | 1088.345 | 0 | | 0.000 | 0 | | 0.000 | 0 | | 0.000 |
| Block IIF | A | 12 | | 1486.507 | 0 | | 124.194 | 0 | | 64.609 | 0 | | 67.689 |
| TOTAL PROGRAM: | | | | 3444.620 | | | 124.194 | | | 64.609 | | | 67.689 |

**Remarks**

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

| Exhibit P-40A, Budget Item Justification for Aggregated Items | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21** | P-1 Line Item Nomenclature<br>**Global Positioning System (Space)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | FY 2013 | | | FY 2014 | | | FY 2015 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Block IIA | A | | | 0.000 | 0 | | 0.000 | 0 | | 0.000 | 0 | | 0.000 |
| Block IIR | A | | | 0.000 | 0 | | 0.000 | 0 | | 0.000 | 0 | | 0.000 |
| Block IIF | A | | | 0.000 | 0 | | 61.574 | 0 | | 80.966 | 0 | | 10.522 |
| TOTAL PROGRAM: | | | | 0.000 | | | 61.574 | | | 80.966 | | | 10.522 |

| Exhibit P-40A, Budget Item Justification for Aggregated Items | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21** | P-1 Line Item Nomenclature<br>**Global Positioning System (Space)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2016 | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Block IIA | A | | | | | | |
| Block IIR | A | | | | | | |
| Block IIF | A | | | 0.000 | | | 0.000 |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21** | P-1 Line Item Nomenclature:<br>**Global Positioning System (Space)** |

| **Weapon System** | Subline Item |
|---|---|
| GPS | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| Boeing - IIF units 1-3 | | | | | | | / | | | | |
| (FY97) | 3 | 114.200 | SMC/GP | Dec-02 | SS | CPAF | Boing / Huntington Beach, CA | Nov-02 | Feb-10 | Y | |
| Boeing - IIF units 4-6 | | | | | | | / | | | | |
| (FY98) | 3 | 114.200 | SMC/GP | Dec-02 | SS | FPI | Boeing / Huntington Beach, CA | Dec-03 | Jul-11 | Y | |
| Boeing - IIF units 7-9 | | | | | | | / | | | | |
| (FY05) | 3 | 114.200 | SMC/GP | Dec-02 | SS | FPI | Boeing / Huntington Beach, CA | Oct-04 | Feb-12 | Y | |
| Boeing - IIF units 10-12 | | | | | | | / | | | | |
| (FY06) | 3 | 114.200 | SMC/GP | Dec-02 | SS | FPI | Boeing / Huntington Beach, CA | Oct-05 | Aug-12 | Y | |

**Remarks**

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 21**

P-1 Line Item Nomenclature

**Global Positioning System (Space)**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 1997 | USAF | 3 | 0 | 3 | | | | | 1 | | | | | | | | | | | | 1 | | 1 | | | | | | 0 |
| 1998 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | 1 | | 1 | 1 |
| 2005 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| 2006 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| TOTAL | | 12 | 0 | 12 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 7 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Boeing | Huntington Beach, CA | | 8 | | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | | | | |
| | | | | | REORDER | | | | |

REMARKS

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 21**

P-1 Line Item Nomenclature

**Global Positioning System (Space)**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2011 | | | CALENDAR YEAR 2012 | | | | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 1997 | USAF | 3 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 1998 | USAF | 3 | 2 | 1 | | 1 | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2005 | USAF | 3 | 0 | 3 | | | | | 1 | | 1 | | 1 | | | | | | | | | | | | | | | 0 |
| 2006 | USAF | 3 | 0 | 3 | | | | | | | | | | | 1 | | 1 | | 1 | | | | | | | | | 0 |
| TOTAL | | 12 | 5 | 7 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| Boeing | Huntington Beach, CA | | 8 | | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | | | | |
| | | | | | REORDER | | | | |

REMARKS

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22** | P-1 Line Item Nomenclature<br>**Defense Meteorological Satellite Program (DMSP)** |

Program Element for Code B Items N/A Other Related Program Elements N/A

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | 45 | | | | | 0 | | | | | 0 | 45 |
| Total Proc Cost($ M) | | 2700.710 | 96.555 | 88.719 | 101.397 | | 101.397 | 91.191 | 98.238 | 98.614 | 18.625 | 19.845 | 3313.894 |

**Description**

The program funding includes Overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total $1.111M in FY12.

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 F15 (launched Dec 99) and F16 (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 executing a service life extension program on DMSP F19 and F20 to increase projected lifetime from 4 to 5 years. DMSP F18 was launched in Oct 09 on an Atlas V booster. Overhead efficiencies of $1.111M in FY12. PE35160F, P-23.

**FY 2012 Program Justification**

Funding continues to support spacecraft integration & test and sensors support & services contracts including:
- DMSP F19 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 F18 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 F19 and F20

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22** | P-1 Line Item Nomenclature<br>**Defense Meteorological Satellite Program (DMSP)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | 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 | A | | | | | | 0.081 | | | 0.575 | | | 1.761 |
| EELV Mission Unique Hardware | A | | | | | | | | | 1.650 | | | 2.640 |
| TOTAL LAUNCH & OPERATIONS | | [0] | | [0.000] | [0] | | [0.081] | [0] | | [2.225] | [0] | | [4.401] |
| SATELLITE READINESS | A | | | | | | | | | | | | |
| LM Spacecraft Integration & Test--CLIN 1 | A | | | | | | 39.853 | | | 36.763 | | | 40.220 |
| LM Spacecraft Battery Option/SAFT CLIN 2 | A | | | | | | 0.412 | | | 0.388 | | | 0.027 |
| LM Spacecraft Integ & Test--Total Awd Fee | A | | | | | | 5.066 | | | 4.956 | | | 5.072 |
| LM Spacecraft Orbital Incentives | A | | | | | | | | | | | | |
| Independent Verif & Validation Tech Spt | A | | | | | | 1.299 | | | 1.334 | | | 1.394 |
| TOTAL SATELLITE READINESS | | [0] | | [0.000] | [0] | | [46.630] | [0] | | [43.441] | [0] | | [46.713] |
| SENSOR READINESS | A | | | | | | | | | | | | |
| NGC Cons Sensor Factory & Field--CLIN 1 | A | | | | | | 18.970 | | | 16.967 | | | 18.529 |
| NGC Hardware Sensor Spt--CLIN 2 | A | | | | | | 3.710 | | | 2.936 | | | 9.846 |
| NGC Launch & Early Orbit Spt--CLIN 3 | A | | | | | | 0.633 | | | 0.161 | | | 0.879 |
| NGC Total Award Fee | A | | | | | | 2.707 | | | 1.797 | | | 1.169 |
| NGC Orbital Incentives | A | | | | | | | | | | | | |
| Sensor Lab Support | A | | | | | | 7.153 | | | 3.262 | | | 1.394 |
| TOTAL SENSOR READINESS | | [0] | | [0.000] | [0] | | [33.173] | [0] | | [25.123] | [0] | | [31.817] |
| PROGRAM SUPPORT | A | | | | | | | | | | | | |
| FFRDC (Tech) | A | | | | | | 12.278 | | | 12.646 | | | 13.026 |
| Program Management | A | | | | | | 4.393 | | | 5.284 | | | 5.440 |
| TOTAL PROGRAM SUPPORT | | [0] | | [0.000] | [0] | | [16.671] | [0] | | [17.930] | [0] | | [18.466] |
| TOTAL PROGRAM: | | | | 0.000 | | | 96.555 | | | 88.719 | | | 101.397 |

**Remarks**

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22** | P-1 Line Item Nomenclature<br>**Defense Meteorological Satellite Program (DMSP)** |

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22** | P-1 Line Item Nomenclature<br>**Defense Meteorological Satellite Program (DMSP)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| LAUNCH & OPERATIONS | A | | | | | | |
| VAFB Launch Base Support | A | | | | | | 2.000 |
| EELV Mission Unique Hardware | A | | | | | | 2.930 |
| TOTAL LAUNCH & OPERATIONS | | [0] | | [0.000] | [0] | | [4.930] |
| SATELLITE READINESS | A | | | | | | |
| LM Spacecraft Integration & Test--CLIN 1 | A | | | | | | 135.761 |
| LM Spacecraft Battery Option/SAFT CLIN 2 | A | | | | | | |
| LM Spacecraft Integ & Test--Total Awd Fee | A | | | | | | 17.402 |
| LM Spacecraft Orbital Incentives | A | | | | | | 6.704 |
| Independent Verif & Validation Tech Spt | A | | | | | | 4.645 |
| TOTAL SATELLITE READINESS | | [0] | | [0.000] | [0] | | [164.512] |
| SENSOR READINESS | A | | | | | | |
| NGC Cons Sensor Factory & Field--CLIN 1 | A | | | | | | 83.697 |
| NGC Hardware Sensor Spt--CLIN 2 | A | | | | | | 1.094 |
| NGC Launch & Early Orbit Spt--CLIN 3 | A | | | | | | |
| NGC Total Award Fee | A | | | | | | 4.986 |
| NGC Orbital Incentives | A | | | | | | 2.926 |
| Sensor Lab Support | A | | | | | | 8.229 |
| TOTAL SENSOR READINESS | | [0] | | [0.000] | [0] | | [100.932] |
| PROGRAM SUPPORT | A | | | | | | |
| FFRDC (Tech) | A | | | | | | 39.575 |
| Program Management | A | | | | | | 16.564 |
| TOTAL PROGRAM SUPPORT | | [0] | | [0.000] | [0] | | [56.139] |
| TOTAL PROGRAM: | | | | 0.000 | | | 326.513 |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22** | P-1 Line Item Nomenclature:<br>**Defense Meteorological Satellite Program (DMSP)** |

| **Weapon System** | Subline Item |
|---|---|
| DMSP | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| Spacecraft Integration and Test | | | | | | | / | | | | |
| | 0 | | LAAFB, CA | | SS | CPAF | Lockheed Martin / Sunnyvale, CA | Jul-02 | N/A | Y | |
| Consolidated Sensor Support & Services | | | | | | | / | | | | |
| | 0 | | LAAFB, CA | | SS | CPAF | Northrop Grumman Baltimore / MD | Nov-04 | N/A | Y | |
| Independent Flight Software Validation and Verification | | | | | | | / | | | | |
| | 0 | | LAAFB, CA | | C | Other | Integral Systems / Lanham, MD | Jun-02 | N/A | Y | |
| FFRDC (Tech) | | | | | | | / | | | | |
| | 0 | | LAAFB, CA | | SS | Other | Aerospace Corp / El Segundo, CA | Oct-04 | N/A | Y | |
| SETA (Tech/Mgt/Fin) | | | | | | | / | | | | |
| | 0 | | LAAFB, CA | | C | | Various / | Jul-05 | N/A | Y | |

**Remarks**

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| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23** | P-1 Line Item Nomenclature<br>**Evolved Expendable Launch Vehicle(EELV)** |

Program Element for Code B Items: N/A — Other Related Program Elements: 0604853F (RDT&E AF)

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | 21 | 3 | 3 | 4 | 0 | 4 | 4 | 5 | 5 | 5 | 100 | 150 |
| Cost($ M) | | 5449.653 | 1094.787 | 1153.976 | 1740.222 | | 1740.222 | 1744.243 | 2034.102 | 2098.865 | 2222.604 | TBD | TBD |
| Advance Proc Cost($ M) | | 0.000 | | | | | 0.000 | | | | | 0.000 | 0.000 |
| Weapon System Cost($ M) | | 5449.653 | 1094.787 | 1153.976 | 1740.222 | 0.000 | 1740.222 | 1744.243 | 2034.102 | 2098.865 | 2222.604 | TBD | TBD |
| Initial Spares($ M) | | 0.000 | | | | | 0.000 | | | | | 0.000 | 0.000 |
| Total Proc Cost($ M) | | 5449.653 | 1094.787 | 1153.976 | 1740.222 | 0.000 | 1740.222 | 1744.243 | 2034.102 | 2098.865 | 2222.604 | TBD | TBD |
| Flyaway Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |
| Wpn Sys Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |

**Description**

The program funding includes overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total $10.208M in FY12.

The program funding includes reductions for EELV procurement efficiencies that are not intended to impact program content. Reductions for efficiencies may be spread to other Air Force programs at a later date. Amounts of the reductions are: $98M/FY13; $103M/FY14; $105M/FY15; and $114M/FY16.

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 TBD because of the different launch vehicle classes possible due to changing payload weights and volumes by mission, mission-unique services, and other variables.

The EELV program is a space launch system providing two families of launch vehicles, Delta IV & Atlas V. The program satisfies the Government's National Launch Forecast (NLF) requirements.

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,infrastructure, and economies of scale to enhance production, operations, and support efficiencies. 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).

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23** | P-1 Line Item Nomenclature<br>**Evolved Expendable Launch Vehicle(EELV)** |

**Description Continued**

The current acquisition strategy, implemented in FY06, separates the launch service price from the infrastructure costs. EELV Launch Services (ELS) include all of the necessary vehicle hardware, related touch labor, and software on a fixed price contract. EELV launch services are 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.

EELV Launch Capability (ELC) costs, including facility and facility support 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 acquisition approach supports the 2004 National Space Transportation Policy, caps Government development costs, and allows partnership with industry. The Air Force is evaluating the addition of other potential suppliers. Non-recurring integration is the responsibility of the particular Air Force or other agency payload program office.

In 2006, the existing EELV providers, The Boeing Company and Lockheed Martin, 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. AFSPC Routine Spacelift Enabling Concept, 31 Oct 2007, formally extended the EELV Program an additional 10 years from 2020 through 2030.

**FY 2012 Program Justification**

EELV FY 2012 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 and to mitigate effects of diminishing manufacturing sources. Funds are also required to procure four launch services within the medium and intermediate classes to be completed as early as FY 2014, and support international partner launch services. Current Launch Services procurements will no longer be based on a mission-assigned tail concept. The revised procurement process will be based on a yearly launch service block buy. The Air Force will then assign missions on priority-need or first availability. There are no FY 2012 Overseas Contigency Operations (OCO)funds.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23** | P-1 Line Item Nomenclature<br>**Evolved Expendable Launch Vehicle (EELV)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Launch Services | A | 21 | | 1879.162 | 3 | | 275.480 | 3 | | 296.109 | 4 | | 715.523 |
| Program Management & Other Support Costs | A | | | 63.051 | | | 10.002 | | | 10.385 | | | 15.827 |
| SETA | A | | | 105.396 | | | 20.607 | | | 21.304 | | | 22.285 |
| FFRDC Mission Assurance | A | | | 270.297 | | | 52.900 | | | 55.641 | | | 58.418 |
| Assured Access | A | | | 479.650 | | | 0.000 | | | 0.000 | | | |
| Launch Capability | A | | | 2652.097 | | | 735.798 | | | 770.537 | | | 928.169 |
| TOTAL PROGRAM: | | | | 5449.653 | | | 1094.787 | | | 1153.976 | | | 1740.222 |

**Remarks**

Launch Service unit costs are not applicable for this program due to the mix (medium through heavy lift) of vehicles in the program.

All non-Air Force launch services are funded by their respective agencies.

Air Force Research Development Test and Evaluation (RDT&E) funding breakout for EELV is in the RDT&E, AF documentation (PE 0604853F).

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23** | P-1 Line Item Nomenclature<br>**Evolved Expendable Launch Vehicle (EELV)** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Launch Services | A | | | | 100 | | TBD |
| Program Management & Other Support Costs | A | | | | | | |
| SETA | A | | | | | | |
| FFRDC Mission Assurance | A | | | | | | |
| Assured Access | A | | | | | | |
| Launch Capability | A | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | TBD |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23** | P-1 Line Item Nomenclature:<br>**Evolved Expendable Launch Vehicle (EELV)** |

| **Weapon System** | Subline Item |
|---|---|
| EELV | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| EELV /09/10 National Launch Capability | | | | | | | / | | | | |
| (2008) | | | SMC | Feb-07 | SS | CPAF | United Launch Alliance (ULA) / CO | Oct-07 | Oct-07 | | |
| EELV/11/12 National Launch Capability | | | | | | | / | | | | |
| (2011) | 0 | 0.000 | SMC | Jan-10 | SS | CPIF | United Launch Alliance (ULA) / CO | Mar-11 | Mar-11 | Y | |
| Launch Services | | | | | | | / | | | | |
| (2010) | 3 | TBD | SMC | Jan-09 | SS | FFP | United Launch Alliance (ULA) / CO | Jan-10 | Jan-12 | Y | |
| (2011) | 4 | TBD | SMC | Jan-10 | SS | FFP | United Launch Alliance (ULA) / CO | Nov-10 | Nov-12 | Y | |
| (2012) | 4 | TBD | SMC | Jan-11 | SS | FFP | United Launch Alliance (ULA) / CO | Dec-11 | Dec-13 | Y | |

**Remarks**

All launches will be ordered at least 24 months prior to the scheduled launch. Launch Service unit costs are not applicable for this program due to the mix (medium through heavy) of vehicles in the program.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 23** | P-1 Line Item Nomenclature<br>**Evolved Expendable Launch Vehicle (EELV)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2009 | CALENDAR YEAR 2010 | | | | | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2005 | USAF | 2 | 0 | 2 | | | | | | | | | | 1 | | | | | 1 | | | | | | | | | 0 |
| 2006 | USAF | 1 | 0 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2007 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | 1 | | 1 | | | | | 1 |
| 2008 | USAF | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | 4 |
| 2009 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | 2 |
| 2010 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| 2011 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| 2012 | USAF | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | 4 |
| 2013 | USAF | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | 4 |
| 2014 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | 5 |
| 2015 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | 5 |
| 2016 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | 5 |
| TOTAL | | 41 | 0 | 41 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 36 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| United Launch Alliance (ULA) | CO | 4 | 10 | | | | | | |
| | | | | | INITIAL | | | | |
| | | | | | REORDER | 2 | 1 | 25 | 26 |

REMARKS

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 23** | P-1 Line Item Nomenclature<br>**Evolved Expendable Launch Vehicle (EELV)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2011 | | CALENDAR YEAR 2012 | | | | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2007 | USAF | 3 | 2 | 1 | | | | | | | 1 | | | | | | | | | | | | | | | | | 0 |
| 2008 | USAF | 4 | 0 | 4 | | | 1 | | 1 | | 1 | | 1 | | | | | | | | | | | | | | | | 0 |
| 2009 | USAF | 2 | 0 | 2 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2010 | USAF | 3 | 0 | 3 | | | | | | | 1 | | | | | | 1 | 1 | | | | | | | | | | | 0 |
| 2011 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | 1 | 1 | 1 | | | | | | | | | 0 |
| 2012 | USAF | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | 4 |
| 2013 | USAF | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | 4 |
| 2014 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | 5 |
| 2015 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | 5 |
| 2016 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | 5 |
| TOTAL | | 38 | 2 | 36 | 1 | 0 | 1 | 0 | 1 | 0 | 3 | 0 | 1 | 0 | 0 | 0 | 1 | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| United Launch Alliance (ULA) | CO | 4 | 10 | | | | | | |
| | | | | | INITIAL | | | | |
| | | | | | REORDER | 2 | 1 | 25 | 26 |

REMARKS

Current Launch Services procurements will no longer based on a mission-assigned tail concept starting in FY2012. The revised procurement process will be based on a yearly launch service block buy for the Air Force with estimated delivery two years later. The Air Force will then assign missions on priority-need or first availability. Estimated delivery month will become more accurate as the delivery year approaches.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 23** | P-1 Line Item Nomenclature<br>**Evolved Expendable Launch Vehicle (EELV)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2013 | BALANCE DUE AS OF 1 OCT 2013 | FISCAL YEAR 2014 | | | | | | | | | | | | FISCAL YEAR 2015 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2013 | | CALENDAR YEAR 2014 | | | | | | | | | | | | CALENDAR YEAR 2015 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2012 | USAF | 4 | 0 | 4 | | 4 | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2013 | USAF | 4 | 0 | 4 | | | | | | | | | | | | | | 4 | | | | | | | | | | 0 |
| 2014 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | 5 |
| 2015 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | 5 |
| 2016 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | 5 |
| TOTAL | | 23 | 0 | 23 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| United Launch Alliance (ULA) | CO | 4 | 10 | | | | | | |
| | | | | | INITIAL | | | | |
| | | | | | REORDER | 2 | 1 | 25 | 26 |

REMARKS

Current Launch Services procurements will no longer based on a mission-assigned tail concept starting in FY2012. The revised procurement process will be based on a yearly launch service block buy for the Air Force with estimated delivery two years later. The Air Force will then assign missions on priority-need or first availability. Estimated delivery month will become more accurate as the delivery year approaches.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 23** | P-1 Line Item Nomenclature<br>**Evolved Expendable Launch Vehicle (EELV)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2015 | BALANCE DUE AS OF 1 OCT 2015 | FISCAL YEAR 2016 | | | | | | | | | | | | FISCAL YEAR 2017 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2015 | | CALENDAR YEAR 2016 | | | | | | | | | | | | CALENDAR YEAR 2017 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2014 | USAF | 5 | 0 | 5 | | 5 | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2015 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | 5 | | | | | | | | | | 0 |
| 2016 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | 5 |
| TOTAL | | 15 | 0 | 15 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| United Launch Alliance (ULA) | CO | 4 | 10 | | | | | | |
| | | | | | INITIAL | | | | |
| | | | | | REORDER | 2 | 1 | 25 | 26 |

REMARKS

Current Launch Services procurements will no longer based on a mission-assigned tail concept starting in FY2012. The revised procurement process will be based on a yearly launch service block buy for the Air Force with estimated delivery two years later. The Air Force will then assign missions on priority-need or first availability. Estimated delivery month will become more accurate as the delivery year approaches.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 23** | P-1 Line Item Nomenclature<br>**Evolved Expendable Launch Vehicle (EELV)** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2017 | BALANCE DUE AS OF 1 OCT 2017 | FISCAL YEAR 2018 | | | | | | | | | | | | FISCAL YEAR 2019 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2017 | | CALENDAR YEAR 2018 | | | | | | | | | | | | CALENDAR YEAR 2019 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2015 | USAF | 5 | 5 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2016 | USAF | 5 | 0 | 5 | | 5 | | | | | | | | | | | | | | | | | | | | | | 0 |
| TOTAL | | 10 | 5 | 5 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| United Launch Alliance (ULA) | CO | 4 | 10 | | | | | | |
| | | | | | INITIAL | | | | |
| | | | | | REORDER | 2 | 1 | 25 | 26 |

REMARKS

Current Launch Services procurements will no longer based on a mission-assigned tail concept starting in FY2012. The revised procurement process will be based on a yearly launch service block buy for the Air Force with estimated delivery two years later. The Air Force will then assign missions on priority-need or first availability. Estimated delivery month will become more accurate as the delivery year approaches.

| Exhibit P-40, Budget Item Justification | | | | | | | | | | Date: February 2011 | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 14** | | | | | | | | | | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS) High** | |
| Program Element for Code B Items: N/A | | | | | | | | | | Other Related Program Elements: 0603430F | |
| | **ID Code** | **Prior Years** | **FY 2010** | **FY 2011** | **FY 2012** | **FY 2013** | **FY 2014** | **FY 2015** | **FY 2016** | **To Complete** | **Total** |
| | | | | | | | | | | | |
| **Proc Qty** | **A** | **2** | **1** | **1** | | **2** | | | | | **6** |
| **Annual Appropriation** | | | | | | | | | | | |
| Cost ($ M) | | 1,652.135 | 305.350 | 700.704 | 81.189 | 448.770 | 91.868 | 79.568 | 97.539 | | 3,457.123 |
| Adv Proc Cost ($ M) | | 567.815 | 158.545 | 270.000 | 243.700 | - | | | | | 1,240.060 |
| Total Proc Cost ($ M) | | 2,219.950 | 463.895 | 970.704 | 324.889 | 448.770 | 91.868 | 79.568 | 97.539 | - | 4,697.183 |
| | | | | | | | | | | | |
| **Advance Appropriations** | | | | | | | | | | | |
| GEO Satellites 5 & 6 ($ M) | | | | | | | 412.600 | 413.000 | 396.300 | 1,423.900 | 2,645.800 |
| | | | | | | | | | | | |
| **Total Proc Cost ($M)** | | **2,219.950** | **463.895** | **970.704** | **324.889** | **448.770** | **504.468** | **492.568** | **493.839** | **1,423.900** | **7,342.983** |

**Description**

The program funding includes overhead reductions for efficiencies that are not intended to impact program content. The efficiencies reductions total $3.090M in FY12.

Totals include funding for PRCP Program Number 210, Space-Based Infrared System (SBIRS). This P-40 describes SBIRS funding in PE0305915F. Associated RDT&E funding is in PE 0604441F.

SBIRS's 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 and 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 were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract (RDT&E funded). 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 and 4 satellites and the HEO-3 and 4 payloads using a Cost-Plus contract.

The program is pursuing an ADM in spring 2011 for authority to procure GEO-5 and 6 under a fixed price contract. GEO-5 and 6 satellites are planned as derivatives of the GEO-3 and 4 satellites. GEO-5 and 6 will be procured through the Department of Defense Evolutionary Acquisition for Space Efficiency (EASE) approach which seeks stable production and strategic sub-tier management through the block buy of two space vehicles employing fixed-priced contracting. The block buy of satellites enables savings by reducing the effect of obsolescence and production breaks and by optimizing production "learning." Additionally, EASE seeks cost efficiencies with the prime and subcontractor team through Economic Order Quantities (EOQ) and a healthy space industrial base.

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 RDTE 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.

Total program cost estimates (to include to-complete cost) are pending the Service Cost Position to be completed spring 2011.

**FY 2012 Program Justification**

FY12 funding provides for continued procurement of the GEO-5 and follow-on satellites and on-orbit test and support of HEO-1/2 satellites. Continues funding Program Office and related support activities, such as, but not limited to Systems Engineering and Integration.

EASE Implementation

FY12 completes the second and last year of GEO advanced procurement. FY13 is the year of full funding for GEO-5 and 6. FY14-18 comprises five years of advanced appropriation as requested in the EASE Legislative Proposal for the FY12 National Defense Authorization Act. The advanced appropriation amounts reflect contract only costs. Funding for program related support costs will be requested as an annual appropriation.

FY13 through completion costs are based on a fall 2010 OSD CAPE estimate. OSD CAPE estimated that under the traditional acquisition approach, GEO-5/6 contract cost (including NEI and Fee), would have been $3.551M (or an average unit cost of $1.775M each). Using the EASE block-buy approach, the GEO-5/6 contract cost (including NEI and Fee) is estimated to be $3.030M (or an average unit cost of $1.515M each). The expected savings of the EASE approach is $521M. Costs do not include OGCs.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS) High** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| GEO 3 - 6 | A | | | | | | | | | | | | |
| Flyaway Costs | A | | | | | | | | | | | | |
| Hardware-Recurring | A | 1 | | 546.031 | | | 0.000 | 1 | | 528.182 | | | |
| Integration and Assembly | A | | | 356.429 | | | 0.000 | | | 260.200 | | | |
| Non-Recurring & Ancillary Costs | A | | | 534.460 | | | 0.000 | | | 98.053 | | | |
| TOTAL FLYAWAY COST | | [1] | | [1436.920] | [0] | | [0.000] | [1] | | [886.435] | [0] | | [0.000] |
| Checkout & Launch | A | | | | | | | | | | | | |
| Integration and Checkout (NEI) | A | | | | | | | | | 0.302 | | | 1.257 |
| TOTAL CHECKOUT & LAUNCH | | [0] | | [0.000] | [0] | | [0.000] | [0] | | [0.302] | [0] | | [1.257] |
| Support Cost | A | | | | | | | | | | | | |
| Technical Support (FFRDC) | A | | | 11.121 | | | | | | 31.939 | | | 20.998 |
| Program Support (OGC's) | A | | | 16.257 | | | 18.856 | | | 32.967 | | | 25.996 |
| TOTAL SUPPORT COST | | [0] | | [27.378] | [0] | | [18.856] | [0] | | [64.906] | [0] | | [46.994] |
| Less Advance Procurement GEO 3 - 6 | A | | | -270.170 | | | | | | -278.545 | | | |
| Less Advance Appropriations | A | | | | | | | | | | | | |
| For FY14 | A | | | | | | | | | | | | |
| For FY15 | A | | | | | | | | | | | | |
| For FY16 | A | | | | | | | | | | | | |
| For FY17 | A | | | | | | | | | | | | |
| For FY18 | A | | | | | | | | | | | | |
| Plus Advance Procurement GEO 3 - 6 | A | | | 390.170 | | | 158.545 | | | 270.000 | | | 243.500 |
| HEO 3 & 4 | A | | | | | | | | | | | | |
| Flyaway Costs | A | | | | | | | | | | | | |
| Hardware-Recurring | A | 1 | | 119.687 | 1 | | 174.388 | | | | | | |
| Integration and Assembly | A | | | 67.800 | | | 97.383 | | | | | | |
| Non-recurring & Ancillary Costs (Ground) | A | | | 217.292 | | | | | | | | | |
| TOTAL FLYAWAY COST | | [1] | | [404.779] | [1] | | [271.771] | [0] | | [0.000] | [0] | | [0.000] |

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS) High** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Checkout & Launch | A | | | | | | | | | | | | |
| Integration and Checkout (incl. HEO Host) | A | | | 165.300 | | | 59.878 | | | 3.615 | | | 3.741 |
| Integration and Checkout (NEI) | A | | | | | | 0.604 | | | 3.120 | | | 9.257 |
| TOTAL CHECKOUT & LAUNCH COST | | [0] | | [165.300] | [0] | | [60.482] | [0] | | [6.735] | [0] | | [12.998] |
| Support Cost | A | | | | | | | | | | | | |
| Technical Support (FFRDC) | A | | | 4.766 | | | | | | 6.743 | | | 8.999 |
| Program Support (OGCs) | A | | | 6.967 | | | 8.081 | | | 14.129 | | | 11.141 |
| TOTAL SUPPORT COST | | [0] | | [11.733] | [0] | | [8.081] | [0] | | [20.872] | [0] | | [20.140] |
| Less Advance Procurement | A | | | -123.804 | | | -53.841 | | | | | | |
| Plus Advance Procurement (HEO 3 & 4) | A | | | 177.645 | | | | | | | | | |
| TOTAL PROGRAM: | | | | 2219.951 | | | 463.894 | | | 970.705 | | | 324.889 |

**Remarks**

FY08 funding provides for advance procurement of the GEO-3 satellite. FY09 funding provides for full funding of the GEO-3 satellite and advance procurement of the GEO-4 satellite. FY10 funding provides for continued advance procurement of the GEO-4 satellite. FY11 funding provides for full funding of the GEO-4 satellite and advance procurement of the GEO-5 and subsequent satellites. FY12 funding provides for continued advance procurement of the GEO-5 and follow-on satellites. FY13 funding provides for continued procurement of the GEO-5 and follow-on satellites. FY14 funding provides for continued procurement of the GEO-5 and follow-on satellites. FY15 funding provides for continued procurement of the GEO-5 and follow-on satellites. FY16 funding provides for continued procurement of the GEO-5 and follow-on satellites. Program related support costs are budgeted on an annual basis and reflected in the fiscal year during which the requirement is projected to execute.

FY08 funding provides for advance procurement of the HEO-3 payload. FY09 funding provides for full funding of the HEO-3 payload and advance procurement of the HEO-4 payload. FY10 funding provides for full funding of the HEO-4 payload. FY11 and FY12 provide for host costs and on-orbit test and contractor support. Program related support costs are budgeted on an annual basis and reflected in the fiscal year during which the requirement is projected to execute.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS) High** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| GEO 3 - 6 | A | | | | | | |
| Flyaway Costs | A | | | | | | |
| Hardware-Recurring | A | | | 0.000 | | | TBD |
| Integration and Assembly | A | | | 0.000 | | | TBD |
| Non-Recurring & Ancillary Costs | A | | | | | | TBD |
| TOTAL FLYAWAY COST | | [0] | | [0.000] | [0] | | TBD |
| Checkout & Launch | A | | | | | | |
| Integration and Checkout (NEI) | A | | | | | | TBD |
| TOTAL CHECKOUT & LAUNCH | | [0] | | [0.000] | [0] | TBD | TBD |
| Support Cost | A | | | | | | |
| Technical Support (FFRDC) | A | | | | | | TBD |
| Program Support (OGC's) | A | | | | | | TBD |
| TOTAL SUPPORT COST | | [0] | | [0.000] | [0] | TBD | TBD |
| Less Advance Procurement GEO 3 - 6 | A | | | | | | |
| Less Advance Appropriations | A | | | | | | |
| For FY14 | A | | | | | | |
| For FY15 | A | | | | | | |
| For FY16 | A | | | | | | |
| For FY17 | A | | | | | | |
| For FY18 | A | | | | | | |
| Plus Advance Procurement GEO 3 - 6 | A | | | | | | |
| HEO 3 & 4 | A | | | | | | |
| Flyaway Costs | A | | | | | | |
| Hardware-Recurring | A | | | | | | |
| Integration and Assembly | A | | | | | | |
| Non-recurring & Ancillary Costs (Ground) | A | | | | | | |
| TOTAL FLYAWAY COST | | [0] | | [0.000] | [0] | | [0.000] |

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS) High** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Checkout & Launch | A | | | | | | |
| Integration and Checkout (incl. HEO Host) | A | | | 0.000 | | | TBD |
| Integration and Checkout (NEI) | A | | | | | | |
| TOTAL CHECKOUT & LAUNCH COST | | [0] | | [0.000] | [0] | TBD | TBD |
| Support Cost | A | | | | | | |
| Technical Support (FFRDC) | A | | | | | | TBD |
| Program Support (OGCs) | A | | | | | | TBD |
| TOTAL SUPPORT COST | | [0] | | [0.000] | [0] | TBD | TBD |
| Less Advance Procurement | A | | | | | | |
| Plus Advance Procurement (HEO 3 & 4) | A | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | TBD |

| Exhibit P-40A, Budget Item Justification for Aggregated Items | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS) High** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| GEO 3 satellite | A | 1 | | 1464.298 | | | 18.856 | | | 24.652 | | | 24.554 |
| GEO 4 satellite | A | | | 120.000 | | | 158.545 | 1 | | 648.446 | | | 23.497 |
| GEO 5&6 satellites* | A | | | | | | | | | 270.000 | | | 243.700 |
| HEO 3 payload | A | 1 | | 581.811 | | | 5.866 | | | 15.364 | | | 21.197 |
| HEO 4 payload | A | | | 53.841 | 1 | | 280.628 | | | 12.242 | | | 11.941 |
| TOTAL PROGRAM: | | | | 2219.950 | | | 463.895 | | | 970.704 | | | 324.889 |

**Remarks**

The Acquisition Decision Memorandum (ADM) signed 1 Dec 2008 approved the acquisition of the GEO-3 and 4 satellites and the HEO-3 and 4 payloads using a Cost-Plus contract. Furthermore, this ADM directed the SBIRS Program Office to negotiate undefinitized contract options for GEO-5 and 6 satellites and definitize these options at a later date on a Fixed Price contract. GEO-5 and 6 satellites are planned as derivatives of GEO-3 and 4 satellites.

*The program is pursuing an ADM in spring 2011 for authority to procure GEO-5 and 6 under a fixed price contract. GEO-5 and 6 satellites are planned as derivatives of the GEO-3 and 4 satellites. GEO-5 and 6 will be procured through the Department of Defense Evolutionary Acquisition for Space Efficiency (EASE) approach which seeks stable production and strategic sub-tier management through the block buy of two space vehicles employing fixed-priced contracting. The block buy of satellites enables savings by reducing the effect of obsolescence and production breaks and by optimizing production "learning." Additionally, EASE seeks cost efficiencies with the prime and subcontractor team through Economic Order Quantities (EOQ) and a health space industrial base.

Total program cost estimates (to include to-complete costs) pending OSD CAPE independent cost estimate (ICE) and Defense Acquisition Board (DAB) for GEO-5/6 due to be completed spring 2011.

| Exhibit P-40A, Budget Item Justification for Aggregated Items | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS) High** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| GEO 3 satellite | A | | | | | | TBD |
| GEO 4 satellite | A | | | | | | TBD |
| GEO 5&6 satellites* | A | | | | | | TBD |
| HEO 3 payload | A | | | | | | TBD |
| HEO 4 payload | A | | | | | | TBD |
| TOTAL PROGRAM: | | | | 0.000 | | | TBD |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24** | P-1 Line Item Nomenclature:<br>**Space Based Infrared System (SBIRS) High** |

| **Weapon System** | Subline Item |
|---|---|
| SBR H | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| GEO 3 Satellite | | | | | | | / | | | | |
| (2009) | 1 | 1464.298 | SMC, LA AFB, El Segundo, CA | Jul-07 | SS | CPAF | Lockheed Martin Space Systems / Sunnyvale, CA | Mar-08 | Oct-14 | Y | |
| GEO 4 Satellite | | | | | | | / | | | | |
| (2011) | 1 | 926.991 | SMC, LA AFB, El Segundo, CA | Jul-07 | SS | CPAF | Lockheed Martin Space Systems / Sunnyvale, CA | Jul-09 | Oct-15 | Y | |
| GEO 5&6 Satellites | | | | | | | / | | | | |
| (2013) | 1 | 1771.750 | SMC, LA AFB, El Segundo, CA | Aug-11 | SS | FP | TBD / TBD | Feb-12 | Jun-19 | Y | |
| (2013) | 1 | 1771.750 | SMC, LA AFB, El Segundo, CA | Aug-11 | SS | FP | TBD / TBD | Feb-12 | Jun-20 | Y | |
| HEO 3 Payload | | | | | | | / | | | | |
| (2009) | 1 | 581.812 | SMC, LA AFB, El Segundo, CA | Jul-07 | SS | CPAF | Lockheed Martin Space Systems / Sunnyvale, CA | Mar-08 | Aug-12 | Y | |
| HEO 4 Payload | | | | | | | / | | | | |

| Exhibit P-5A, Procurement History and Planning | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/Bs/Item Control Number:<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24** | P-1 Line Item Nomenclature:<br>**Space Based Infrared System (SBIRS) High** |

| **Weapon System** | Subline Item |
|---|---|
| SBR H | |

| WBS Cost Elements | Qty. | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery. | Specs Available Now? | Date Revision Available? |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (2010) | 1 | 334.469 | SMC, LA AFB, El Segundo, CA | Jul-07 | SS | CPAF | Lockheed Martin Space Systems / Sunnyvale, CA | Jul-09 | Jan-15 | Y | |

**Remarks**

Acquisition strategy pending USD/AT&L decision for GEO-5 and 6 satellites. Unit costs exclude non-end item support and other government costs beyond year of full funding for GEO-3 and 4 satellites and HEO-3 and 4 payloads. Unit costs include procurement funding for GEO-5 and 6 satellites thru FY18 only.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 24** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS) High** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2009 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2011 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2013 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2013 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| TOTAL | | 4 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| GEO 3 & 4 Satellites / Lockheed Martin Space Systems (LSSC) | Sunnyvale, CA | | | | | | | | |
| | | | | | INITIAL | 4 | 3 | 77 | 72 |
| | | | | | REORDER | | | | |

REMARKS

SBIRS GEO-3 is scheduled for delivery in Dec 2014. SBIRS GEO-4 is scheduled for delivery in Oct 2015. SBIRS GEO-5 is scheduled for delivery in June 2019. SBIRS GEO-6 is scheduled for delivery in June 2020.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 24** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS) High** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2011 | | | CALENDAR YEAR 2012 | | | | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2009 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2011 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2013 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2013 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | 1 |
| TOTAL | | 4 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| GEO 3 & 4 Satellites / Lockheed Martin Space Systems (LSSC) | Sunnyvale, CA | | | | | | | | |
| | | | | | INITIAL | 4 | 3 | 77 | 72 |
| | | | | | REORDER | | | | |

REMARKS

SBIRS GEO-3 is scheduled for delivery in Dec 2014. SBIRS GEO-4 is scheduled for delivery in Oct 2015. SBIRS GEO-5 is scheduled for delivery in June 2019. SBIRS GEO-6 is scheduled for delivery in June 2020.

**Exhibit P-21, Production Schedule** | Date: February 2011

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

**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 24**

P-1 Line Item Nomenclature

**Space Based Infrared System (SBIRS) High**

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2013 | BALANCE DUE AS OF 1 OCT 2013 | FISCAL YEAR 2014 | | | | | | | | | | | | FISCAL YEAR 2015 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2013 | | | CALENDAR YEAR 2014 | | | | | | | | | | | | CALENDAR YEAR 2015 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2009 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | 1 | | | | | | | | | 0 |
| 2011 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2013 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2013 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| TOTAL | | 4 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| GEO 3 & 4 Satellites / Lockheed Martin Space Systems (LSSC) | Sunnyvale, CA | | | | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | 4 | 3 | 77 | 72 |
| | | | | | REORDER | | | | |

REMARKS

SBIRS GEO-3 is scheduled for delivery in Dec 2014. SBIRS GEO-4 is scheduled for delivery in Oct 2015. SBIRS GEO-5 is scheduled for delivery in June 2019. SBIRS GEO-6 is scheduled for delivery in June 2020.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 24** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS) High** |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| HEO 3 &4 Payloads / Lockheed Martin Space Systems (LSSC) | Sunnyvale, CA | | | | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | 4 | 3 | 53 | 50 |
| | | | | | REORDER | | | | |

REMARKS

SBIRS HEO-3 is scheduled for delivery in Aug 2012. SBIRS HEO-4 is scheduled for delivery in Jan 2015.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 24** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS) High** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2011 | | | CALENDAR YEAR 2012 | | | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2009 | USAF | 1 | 0 | 1 | | | | | | | | | | | 1 | | | | | | | | | | | | | 0 |
| 2010 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| TOTAL | | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| HEO 3 &4 Payloads / Lockheed Martin Space Systems (LSSC) | Sunnyvale, CA | | | | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | 4 | 3 | 53 | 50 |
| | | | | | REORDER | | | | |

REMARKS

SBIRS HEO-3 is scheduled for delivery in Aug 2012. SBIRS HEO-4 is scheduled for delivery in Jan 2015.

| Exhibit P-21, Production Schedule | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity - 05, Other Support, Item No. 24** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS) High** |

| PROC. YEAR | SERV. | PROC. QTY. | ACCEP. PRIOR TO 1 OCT. 2013 | BALANCE DUE AS OF 1 OCT 2013 | FISCAL YEAR 2014 | | | | | | | | | | | | FISCAL YEAR 2015 | | | | | | | | | | LATER |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2013 | | | CALENDAR YEAR 2014 | | | | | | | | | | | | CALENDAR YEAR 2015 | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2009 | USAF | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2010 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | 1 | | | | | | | | | 0 |
| TOTAL | | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | MSR | ECON | MAX | | ADMIN LEAD TIME | | MFG. PLT | TOTAL AFTER 1 OCT |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| HEO 3 &4 Payloads / Lockheed Martin Space Systems (LSSC) | Sunnyvale, CA | | | | | | | | |
| | | | | | | | | | |
| | | | | | INITIAL | 4 | 3 | 53 | 50 |
| | | | | | REORDER | | | | |

REMARKS

SBIRS HEO-3 is scheduled for delivery in Aug 2012. SBIRS HEO-4 is scheduled for delivery in Jan 2015.

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS) High Advance Procurement** |

Program Element for Code B Items: N/A — Other Related Program Elements: PE 0604441F

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | | | | | | 0 | | | | | | 0 |
| Cost($ M) | | | 0.000 | 0.000 | 0.000 | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | 0.000 |
| Advance Proc Cost($ M) | | 567.815 | 158.545 | 270.000 | 243.500 | 0.000 | 243.500 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1239.860 |
| Weapon System Cost($ M) | | 567.815 | 158.545 | 270.000 | 243.500 | 0.000 | 243.500 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1239.860 |
| Initial Spares($ M) | | | | | | | 0.000 | | | | | | 0.000 |
| Total Proc Cost($ M) | | 567.815 | 158.545 | 270.000 | 243.500 | 0.000 | 243.500 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1239.860 |
| Flyaway Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |
| Wpn Sys Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |

**Description**

Totals include funding for PRCP Program Number 210, Space-Based Infrared System (SBIRS).

The program funding includes Overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total $3.090M in FY12.

This program has associated RDT&E funding in PE 0604441F.

SBIRS's 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 and 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 were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract (RDT&E funded). 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 and 4 satellites and the HEO-3 and 4 payloads using a Cost-Plus contract.

The program is pursuing an ADM in spring 2011 for authority to procure GEO-5 and 6 under a fixed price contract. GEO-5 and 6 satellites are planned as derivatives of the GEO-3 and 4 satellites. GEO-5 and 6 will be procured through the Department of Defense Evolutionary Acquisition for Space Efficiency (EASE) approach which seeks stable production and strategic sub-tier management through the block buy of two space vehicles employing fixed-priced contracting. The block buy of satellites enables savings by reducing the effect of obsolescence and production breaks and by optimizing production “learning.” Additionally, EASE seeks cost efficiencies with the prime and subcontractor team through Economic Order Quantities (EOQ) and a healthy space industrial base.

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS) High Advance Procurement** |

**Description Continued**

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 RDTE 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.

Changes since FY11 PB:
FY12 AP funding increased by $58.5M for additional long lead component procurement for GEO-5 and subsequent satellites. FY12 and FY14 AP funding has been moved within SBIRS to the EASE procurement funding profile.

**FY 2012 Program Justification**
FY12 funding provides for continued advanced procurement of the GEO-5 and follow-on satellites.

| Exhibit P-10 p.1. Advance Procurement Requirements Analysis (Page 1 – Funding) | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS)High Advance Procurement** |

| Weapon System | First System Award Date | First System Completion Date | Interval Between Systems |
|---|---|---|---|
| SBR HA | Nov-96 | Mar-06 | |

($ in Millions)

| Description | PLT | When Rqd | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| End Item Qty | | | 2 | 1 | 1 | | | 2 | | | | | 6 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| CFE | | | | | | | | | | | | | 0.000 |
| Engines | | | | | | | | | | | | | 0.000 |
| GFE | | | | | | | | | | | | | 0.000 |
| | | | | | | | | | | | | | |
| EOQ | | | | | | | | | | | | | 0.000 |
| Design | | | | | | | | | | | | | 0.000 |
| Term Liability | | | | | | | | | | | | | 0.000 |
| Other-GEO 3 Long Lead | | | 270.170 | | | | | | | | | | 270.170 |
| Other-GEO 4 Long Lead | | | 120.000 | 158.545 | | | | | | | | | 278.545 |
| Other-GEO 5 & 6 Long Lead | | | | | 270.000 | 243.500 | | | | | | | 513.500 |
| Other-HEO 3 Long Lead | | | 123.804 | | | | | | | | | | 123.804 |
| Other-HEO 4 Long Lead | | | 53.841 | | | | | | | | | | 53.841 |
| | | | | | | | | | | | | | |
| TOTAL AP | | | 567.815 | 158.545 | 270.000 | 243.500 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1239.860 |

| Exhibit P-10 p.2. Advance Procurement Requirements Analysis (Page 2 – Budget Justification) | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS)High Advance Procurement** |

Weapon System

SBR HA

(TOA, $ in Millions)

| Description | PLT | QPA | Unit Cost | 2010 QTY | 2010 Contract Forecast Date | 2010 Total Cost Request | 2011 QTY | 2011 Contract Forecast Date | 2011 Total Cost Request | 2012 QTY | 2012 Contract Forecast Date | 2012 Total Cost Request | 2012 OCO QTY | 2012 OCO Contract Forecast Date | 2012 OCO Total Cost Request |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| End Item | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| CFE | | | | | | | | | | | | | | | |
| GFE | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| EOQ | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Term Liability | | | | | | | | | | | | | | | |
| Other-Long Lead | | | | | | | | | | | | | | | |
| Other-GEO 3 Long Lead | | | | | | | | | | | | | | | |
| Other-GEO 4 Long Lead | | | | | Jul-09 | 158.545 | | | | | | | | | |
| Other-GEO 5 & 6 Long Lead | | | | | | | | Feb-12 | 270.000 | | | 243.500 | | | |
| Other-HEO 3 Long Lead | | | | | | | | | | | | | | | |

| Exhibit P-10 p.2. Advance Procurement Requirements Analysis (Page 2 – Budget Justification) | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25** | P-1 Line Item Nomenclature<br>**Space Based Infrared System (SBIRS)High Advance Procurement** |

Weapon System

SBR HA

(TOA, $ in Millions)

| Description | PLT | QPA | UnitCost | 2010QTY | 2010ContractForecast Date | 2010 Total Cost Request | 2011QTY | 2011ContractForecast Date | 2011 TotalCost Request | 2012QTY | 2012 Contract Forecast Date | 2012 TotalCost Request | 2012 OCO QTY | 2012 OCOContractForecast Date | 2012 OCO Total Cost Request |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Other-HEO 4 Long Lead | | | | | | | | | | | | | | | |
| TOTAL AP | | | | | | 158.545 | | | 270.000 | | | 243.500 | | | 0.000 |

**Description**

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| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26** | P-1 Line Item Nomenclature<br>**National Polar-Orbiting Op Env Satellite** |

Program Element for Code B Items: N/A — Other Related Program Elements: 0305178F, 0305953F

| | ID Code | Prior Years | FY 2010 | FY 2011 | FY 2012 | FY 2012 OCO | FY 2012 Total | FY 2013 | FY 2014 | FY 2015 | FY 2016 | To Comp | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Proc Qty | A | 0 | 0 | 0 | 0 | | 0 | 0 | | | | 0 | 0 |
| Cost($ M) | | 0.000 | 3.889 | 26.308 | 0.000 | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 30.197 |
| Advance Proc Cost($ M) | | | 0.000 | 0.000 | 0.000 | | 0.000 | 0.000 | | | | 0.000 | 0.000 |
| Weapon System Cost($ M) | | 0.000 | 3.889 | 26.308 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 30.197 |
| Initial Spares($ M) | | 0.000 | 0.000 | 0.000 | | | 0.000 | | | | | 0.000 | 0.000 |
| Total Proc Cost($ M) | | 0.000 | 3.889 | 26.308 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 30.197 |
| Flyaway Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |
| Wpn Sys Unit Cost($ M) | | | | | | | 0.000 | | | | | | 0.000 |

**Description**

Totals include funding for PRCP Program Number 239, NPOESS.

The program funding includes overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total $24.699M in FY12.

This program has associated Research Development Test and Evaluation funding in PE 0305178F and procurement funding in 0305953F (EELV). Starting in FY12 all procurement funds in this exhibit have been reprogrammed to RDT&E (PE 0305178F) due to the NPOESS restructure.

Presidential Decision Directive/National Science and Technology Council-2 (PDD/NSTC-2) (May 1994) directed the 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), combined the follow-on to DoD's Defense Meteorological Satellite Program (DMSP) and the DOC's Polar-orbiting Operational Environmental Satellite (POES) program to provide timely, high-quality weather and environmental information to military commanders enabling effective conduct of operations and to civil leaders for the protection of citizens, national resources and commerce.

On 1 February 2010, the Executive Office of the President announced the restructuring of the NPOESS program. The restructure will continue the observational requirements of NPOESS with separate procurement and management of the DoD Defense Weather Satellite Program (DWSS) and the DOC Joint Polar Satellite System program (JPSS). Under this restructure, DoD will be responsible for the early morning orbit and DOC, with NASA as their acquisition agent, will be responsible for the afternoon orbit. The DWSS and JPSS programs will continue to share a common ground system based on the design of the NPOESS program.

**FY 2012 Program Justification**

| Exhibit P-40, Budget Item Justification | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26** | P-1 Line Item Nomenclature<br>**National Polar-Orbiting Op Env Satellite** |

No FY 2012 funding requested.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26** | P-1 Line Item Nomenclature<br>**National Polar-Orbiting Op Env Satellite** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Years | | | FY 2010 | | | FY 2011 | | | FY 2012 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| DWSS Satellites | A | | | | | | 3.889 | | | 26.308 | | | |
| | A | | | | | | | | | | | | |
| | A | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | A | | | | | | | | | | | | |
| | A | | | | | | | | | | | | |
| | A | | | | | | | | | | | | |
| | A | | | | | | | | | | | | |
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| | A | | | | | | | | | | | | |
| | A | | | | | | | | | | | | |
| | A | | | | | | | | | | | | |
| | A | | | | | | | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 3.889 | | | 26.308 | | | 0.000 |

**Remarks**

No procurement funds were allocated or executed in FY10 and FY11 to NPOESS or DWSS. Starting in FY12 all procurement funds in this exhibit have been reprogrammed to RDT&E (PE 0305178F) due to the NPOESS restructure.

The DWSS program will satisfy DoD's environmental monitoring requirements in the early morning orbit by developing and launching two satellites [flight-1 (F1) and flight-2 (F2)], each with a Visible Infrared Imager Radiometer Suite (VIIRS), Space Environment Monitor (SEM-N), and Microwave Imager/Sounder (MIS) sensor suite with an initial launch capability no earlier than 2018.

| Exhibit P-5, Weapon System Cost Analysis | Date: February 2011 |
|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number<br>**Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26** | P-1 Line Item Nomenclature<br>**National Polar-Orbiting Op Env Satellite** |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | |
|---|---|---|---|---|---|---|---|
| | | FY 2012 OCO | | | Cost to Complete | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| DWSS Satellites | A | | | | | | |
| | A | | | | | | |
| | A | | | | | | |
| | | | | | | | |
| | A | | | | | | |
| | A | | | | | | |
| | A | | | | | | |
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| | A | | | | | | |
| | A | | | | | | |
| | A | | | | | | |
| | A | | | | | | |
| | A | | | | | | |
| TOTAL PROGRAM: | | | | 0.000 | | | 0.000 |