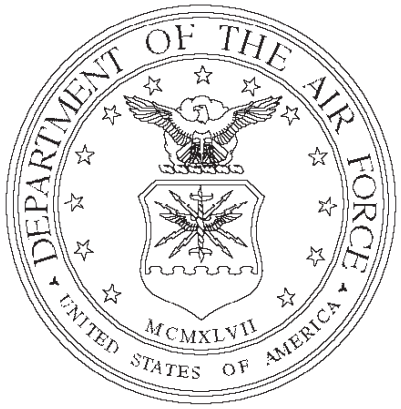
UNITED STATES AIR FORCE

FY 2011 Budget Estimates



February 2010

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

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FY 2011 BUDGET ESTIMATES

FEBRUARY 2010

SECTION 1:

SUMMARY MATERIAL

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

20 Jan 2010

Appropriation: Missile Procurement, Air Force

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

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

20 Jan 2010

Appropriation: Missile Procurement, Air Force

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

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

Appropriation: 3020F Missile Procurement, Air Force

Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity	FY 2009 (Base & OCO) Cost	FY 2010 Base & OCO Enacted Quantity	FY 2010 Base & OCO Enacted Cost	FY 2010 Supplemental Request Quantity	FY 2010 Supplemental Request Cost	FY 2010 Total Quantity	FY 2010 Total Cost	Sec
	Budget Activity 01: Ballistic Missiles										
	Missile Replacement Equipment - Ballistic										
1	MISSILE REPLACEMENT EQ-BALLISTIC	A		25,851		57,973				57,973	U
	Total Ballistic Missiles			25,851		57,973				57,973	
	Budget Activity 02: Other Missiles										
	Tactical										
2	JASSM	A	100	139,703		52,515				52,515	U
3	SIDEWINDER (AIM-9X)	A	157	76,995	219	78,527			219	78,527	U
4	AMRAAM	A	133	202,741	170	272,714			170	272,714	U
5	PREDITOR HELLFIRE MISSILE	A	1263	113,113	1008	86,621			1008	86,621	U
6	SMALL DIAMETER BOMB	A	2612	132,816	2440	141,694			2440	141,694	U
	Industrial Facilities										
7	INDUSTR'L PREPAREDNS/POL PREVENTION	A		2,401		838				838	U
	Total Other Missiles			667,769		632,909				632,909	
	Budget Activity 03: Modification of Inservice Missiles										
	Class IV										
8	Advanced Cruise Missile	A		42		32				32	U
9	MM III MODIFICATIONS	A		294,754		198,913				198,913	U
10	AGM-65D MAVERICK	A		255		257				257	U
11	AGM-88A HARM	A				30,193				30,193	U

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

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

Appropriation: 3020F Missile Procurement, Air Force

Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	FY 2011 Base Cost	FY 2011 OCO Quantity	FY 2011 OCO Cost	FY 2011 Total Request Quantity	FY 2011 Total Request Cost	Sec
	Budget Activity 01: Ballistic Missiles								
	Missile Replacement Equipment - Ballistic								
1	MISSILE REPLACEMENT EQ-BALLISTIC	A		60,647				60,647	U
	Total Ballistic Missiles			60,647				60,647	
	Budget Activity 02: Other Missiles								
	Tactical								
2	JASSM	A	171	215,825			171	215,825	U
3	SIDEWINDER (AIM-9X)	A	178	64,523			178	64,523	U
4	AMRAAM	A	246	355,358			246	355,358	U
5	PREDITOR HELLFIRE MISSILE	A	460	44,570	431	41,621	891	86,191	U
6	SMALL DIAMETER BOMB	A	2985	134,884			2985	134,884	U
	Industrial Facilities								
7	INDUSTR'L PREPAREDNS/POL PREVENTION	A		833				833	U
	Total Other Missiles			815,993		41,621		857,614	
	Budget Activity 03: Modification of Inservice Missiles								
	Class IV								
8	Advanced Cruise Missile	A		48				48	U
9	MM III MODIFICATIONS	A		123,378				123,378	U
10	AGM-65D MAVERICK	A		260		15,000		15,260	U
11	AGM-88A HARM	A		4,079				4,079	U

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

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

Appropriation: 3020F Missile Procurement, Air Force

Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity	FY 2009 (Base & OCO) Cost	FY 2010 Base & OCO Enacted Quantity	FY 2010 Base & OCO Enacted Cost	FY 2010 Supplemental Request Quantity	FY 2010 Supplemental Request Cost	FY 2010 Total Quantity	FY 2010 Total Cost	Sec
12	AIR LAUNCH CRUISE MISSILE (ALCM)	A		10,120							U
	Total Modification of Inservice Missiles			305,171		229,395				229,395	
	Budget Activity 04: Spares and Repair Parts										
	Missile Spares + Repair Parts										
13	INITIAL SPARES/REPAIR PARTS	A		29,396		69,984				69,984	U
	Total Spares and Repair Parts			29,396		69,984				69,984	
	Budget Activity 05: Other Support										
	Space Programs										
14	ADVANCED EHF	A		(16,065)	1	(2,153,014)			1	(2,153,014)	U
	Less: Advance Procurement (PY)					(-315,712)				(-315,712)	U
				16,065		1,837,302				1,837,302	
15	ADVANCED EHF Advance Procurement (CY)			166,557							U
16	WIDEBAND GAPFILLER SATELLITES(SPACE)	A		(51,628)		(151,239)				(151,239)	U
	Less: Advance Procurement (PY)										U
				51,628		151,239				151,239	
17	WIDEBAND GAPFILLER SATELLITES(SPACE) Advance Procurement (CY)					62,201				62,201	U
18	GPS III SPACE SEGMENT Advance Procurement (CY)										U
19	SPACEBORNE EQUIP (COMSEC)	A		7,893		9,843				9,843	U

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

Appropriation: 3020F Missile Procurement, Air Force

Date: 20 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	FY 2011 Base Cost	FY 2011 OCO Quantity	FY 2011 OCO Cost	FY 2011 Total Request Quantity	FY 2011 Total Request Cost	Sec
12	AIR LAUNCH CRUISE MISSILE (ALCM)	A		10,795				10,795	U
	Total Modification of Inservice Missiles			138,560		15,000		153,560	
	Budget Activity 04: Spares and Repair Parts								
	Missile Spares + Repair Parts								
13	INITIAL SPARES/REPAIR PARTS	A		43,192				43,192	U
	Total Spares and Repair Parts			43,192				43,192	
	Budget Activity 05: Other Support								
	Space Programs								
14	ADVANCED EHF	A		(38,078)				(38,078)	U
	Less: Advance Procurement (PY)								U
				38,078				38,078	
15	ADVANCED EHF Advance Procurement (CY)			208,520				208,520	U
16	WIDEBAND GAPFILLER SATELLITES(SPACE)	A	1	(579,802)			1	(579,802)	U
	Less: Advance Procurement (PY)			(-62,201)				(-62,201)	U
				517,601				517,601	
17	WIDEBAND GAPFILLER SATELLITES(SPACE) Advance Procurement (CY)			58,110				58,110	U
18	GPS III SPACE SEGMENT Advance Procurement (CY)			122,490				122,490	U
19	SPACEBORNE EQUIP (COMSEC)	A		14,894				14,894	U

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

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

Appropriation: 3020F Missile Procurement, Air Force

Date: 20 Jan 2010

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

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

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

Appropriation: 3020F Missile Procurement, Air Force

Date: 20 Jan 2010

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

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

FY 2011 BUDGET ESTIMATES

FEBRUARY 2010

SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE

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

For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefore, ground handling equipment, and training devices; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things; $5,463,272,000 to remain available for obligations until September 30, 2013.

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FY 2011 BUDGET ESTIMATES

FEBRUARY 2010

SECTION 3:

P-1 LINE ITEM DETAIL

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FY 2011 BUDGET ESTIMATES

BUDGET ACTIVITY 01 – BALLISTIC MISSILES

FEBRUARY 2010

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2010	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT			P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)					
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		$25,851	$57,973	$60,647	$68,287	$53,854	$79,895	$137,304

Description:

This program funds replacement organizational and intermediate level support equipment for all out-of-production missile systems, including ballistic, tactical and other missile weapon systems. Equipment procured is used for missile weapon systems maintenance and testing at organizational/intermediate (base/field) launch control facilities, as well as missile testing facilities.

FY11 funding provides replacement support equipment items for an aging inventory of equipment which has become increasingly more costly to maintain. These items will increase ballistic and tactical missile system reliability and maintainability by providing state-of-the-art maintenance repair and testing capability. The program supports missile weapon systems such as the Minuteman (LGM-30), Advanced Medium Range Air-to-Air Missile (AIM-120) and High-Speed Anti-Radiation Missile (AGM-88A). Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), Air Combat Command (ACC) and Air Force Space Command (AFSPC) and are based on established allowance standards.

Items requested in FY11 are displayed on the attached P-40A. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | **DATE:** FEBRUARY 2010

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

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

PROCUREMENT ITEMS	ID CODE			FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
EXPLOSIVE SET CIRCUITRY TEST SET	A			65	$6,473				
BALLISTIC ITEMS LESS THAN 5 MILLION DOLLARS	A				$12,639		$10,532		$1,528
TACTICAL/OTHER ITEMS LESS THAN 5 MILLION DOLLARS	A				$6,739		$7,441		$2,209
ALIGNMENT SET TEST SET (ASTS) REPLACEMENT	A					2	$27,500		
MM POWER PANELS	A						$12,500		$11,700
INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT	A							1	$5,210
REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)	A							1	$7,700
LAUNCH SUPPORT SYSTEM (LSS)	A								$8,300
LFIC/RFIC REFURBISHMENT PROGRAM	A								$24,000
TOTALS:				65	$25,851	2	$57,973	2	$60,647

Remarks:
Cost information is in thousands of dollars.

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** EXPLOSIVE SET CIRCUITRY TEST SET

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY		65	0					
COST (in Thousands)		$6,473	$0	$0	$0	$0	$0	$0

Description:

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

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** FEBRUARY 2010

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
EXPLOSIVE SET CIRCUITRY TEST SET

WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ESCTS TEST SET ENGINEERING/DEVELOPMENT	A				65	$99,583	{$6,473}						
PRODUCTION UNITS					65	$81,921	$5,325						
PRODUCTION ENGINEERING							$848						
FACILITIES FEE							$300						
TOTALS:					65		$6,473						

Remarks:
Total Cost information is in thousands of dollars.

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

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2010		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT			P-1 NOMENCLATURE: EXPLOSIVE SET CIRCUITRY TEST SET						
ITEM NAME/ FISCAL YEAR	**QTY.**	**UNIT COST**	**LOCATION OF PCO**	**CONTRACT METHOD & TYPE**	**CONTRACTOR AND LOCATION**	**AWD. DATE**	**DATE FIRST DEL.**	**SPECS AVAIL NOW**	**DATE REV. AVAIL**
ESCTS TEST SET ENGINEERING/DEVELOPMENT									
FY2009	65	$99,583	AFMC/OO-ALC	OPT/CPIF	NORTHROP GRUMMAN SPACE & MISSION SYSTEMS/ CLEARFIELD, UT	Mar-09	Oct-09		

Remarks:

Cost information is in actual dollars.

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

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

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

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)					DATE: FEBRUARY 2010			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY					0	0	0	0
COST (in Thousands)		$12,639	$10,532	$1,528	$0	$0	$0	$0

Description:

Ballistic Missile Items Less Than $5 Million funds replacement support equipment for the Minuteman (LGM-30) missile weapon system. Equipment procured is used for missile weapon systems maintenance and testing at organizational/intermediate levels, launch and launch control facilities, and missile testing facilities. Procurement of the items will reduce downtime and delays due to scheduling and non-availability of critical test equipment. These items will also ensure Air Force personnel accomplish cost effective maintenance on schedule and will increase missile readiness. Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), and Air Force Space Command (AFSPC), based on established allowance standards. No individual procurement item in this category exceeds $5 million.

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

Items requested in FY11 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION

PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
BALLISTIC MISSILE ITEMS LESS THAN $5 MILLION					
PERSONNEL ALARM SYSTEM (PAS) REPLACEMENT PROGRAM	NSL			90	$972
SIMULATED ELECTRONIC LAUNCH MINUTEMAN (SELM)	NSL			2	$556
TOTALS:					$1,528

Remarks:

Cost information is in thousands of dollars.

Non-stock listed (NSL)

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** TACTICAL MISSILE ITEMS LESS THAN $5 MILLION

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		$6,739	$7,441	$2,209	$2,260	$2,299	$2,347	$2,379

Description:

The Tactical Missile Items Less Than $5 Million line procures replacement (common and peculiar) support equipment for tactical missiles. Common items (used on more than one weapon system) and peculiar items (unique to one weapon system) directly support tactical missile maintenance and servicing requirements. These replacement items ensure continuation of serviceable equipment over the life of a weapon system.

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

All items have an annual value of less than $5M. Items requested in FY11 are identified on the following P- 40A-IL and are representative of items being procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** TACTICAL MISSILE ITEMS LESS THAN $5 MILLION

PROCUREMENT ITEMS	NSN			FY2011	
		QTY.	COST	QTY.	COST
AGM-88 GUIDED MISSILE LAUNCH TEST SET	4935014359534			2	$2,000
ALCM SUPPORT EQUIPMENT (1)					$132
AIM-9 SUPPORT EQUIPMENT (1)					$78
TOTALS:					$2,209

Remarks:

Cost information is in thousands of dollars.

(1) Multiple items with an annual value of less than $5M.

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** ALIGNMENT SET TEST SET (ASTS) REPLACEMENT

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		$0	$27,500	$0	$0	$0	$0	$0

Description:

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

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

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** FEBRUARY 2010

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
ALIGNMENT SET TEST SET (ASTS) REPLACEMENT

WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ALIGNMENT SET TEST SET (ASTS) REPLACEMENT													
ASTS	A							2	$13,750,000	$27,500			
TOTALS:								2		$27,500			

Remarks:
Total Cost information is in thousands of dollars.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** ALIGNMENT SET TEST SET (ASTS) REPLACEMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
ALIGNMENT SET TEST SET (ASTS) REPLACEMENT									
ASTS									
FY2010(1)	2	$13,750	AFMC/OO-ALC	SS/CPAF	BOEING/ HEATH, OH	Sep-10	Oct-13	Yes	

Remarks:

Cost information is in thousands of dollars.

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

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

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

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** ALIGNMENT SET TEST SET (ASTS) REPLACEMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010												CALENDAR 2011											
						FY2010												FY2011											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
ASTS																													
FY2010	AF	2	0	2												C													2
BOEING																													
TOTALS		2		2																									2

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012												CALENDAR 2013											
						FY2012												FY2013											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
ASTS																													
FY2010	AF	2	0	2																									2
BOEING																													
TOTALS		2		2																									2

MANUFACTURER'S	PRODUCTION RATES				PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
BOEING/HEATH OH	1		2	INITIAL		11	37	48
				REORDER				

Remarks:

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2010		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MM POWER PANELS				
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		$0	$12,500	$11,700	$12,000	$12,200	$12,500	$12,700

Description:

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

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

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

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

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** FEBRUARY 2010

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
MM POWER PANELS

WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
LAUNCH FACILITIES (LF) KITS	A							75	$149,900	$11,243	75	$148,590	$11,144
MISSILE ALERT FACILITIES (MAF) KITS	A							9	$139,750	$1,258	4	$139,000	$556
TOTALS:								84		$12,500	79		$11,700

Remarks:
Total Cost information is in thousands of dollars.

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

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

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | **DATE:** FEBRUARY 2010

APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE: MM POWER PANELS

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

Remarks:

Cost information is in actual dollars.

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** FEBRUARY 2010

APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE: MM POWER PANELS

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010												CALENDAR 2011											
						FY2010												FY2011											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
MISSILE ALERT FACILITIES (MAF) KITS																													
UNKNOWN																													
FY2010	AF	9	0	9												C		1	1	1	1	1	1	1	1	1			
FY2011	AF	4	0	4																								C	4
TOTALS		13		13														1	1	1	1	1	1	1	1	1			4

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012												CALENDAR 2013											
						FY2012												FY2013											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
MISSILE ALERT FACILITIES (MAF) KITS																													
UNKNOWN																													
FY2010	AF	9	9																										
FY2011	AF	4	0	4		1	1	1	1																				
TOTALS		13	9	4		1	1	1	1																				

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
UNKNOWN/			9	INITIAL				
				REORDER		11	2	13

Remarks:

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

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** FEBRUARY 2010

APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE: MM POWER PANELS

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010												CALENDAR 2011											
						FY2010												FY2011											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
LAUNCH FACILITIES (LF) KITS																													
UNKNOWN																													
FY2010	AF	75	0	75												C		6	6	6	6	6	6	6	6	6	7	7	7
FY2011	AF	75	0	75																								C	75
TOTALS		150		150														6	6	6	6	6	6	6	6	6	7	7	82

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012												CALENDAR 2013											
						FY2012												FY2013											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
LAUNCH FACILITIES (LF) KITS																													
UNKNOWN																													
FY2010	AF	75	68	7	7																								
FY2011	AF	75	0	75		6	6	6	6	6	6	6	6	6	7	7	7												
TOTALS		150	68	82	7	6	6	6	6	6	6	6	6	6	7	7	7												

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
UNKNOWN/			75	INITIAL				
				REORDER		11	2	13

Remarks:

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	1		18		

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY						0	0	0
COST (in Thousands)		$0	$0	$5,210	$7,790	$0	$0	$0

Description:

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

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

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** FEBRUARY 2010

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT

WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
INTERGRATED DISSECT SYSTEM (IDS)													
IDS	A										1	$5,210,000	{$5,210}
ALLEN-BRADLEY CONTROL SYSTEM													$5,210
TOTALS:											1		$5,210

Remarks:
Total Cost information is in thousands of dollars.

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
INTERGRATED DISSECT SYSTEM (IDS)									
IDS									
FY2011	1	$5,210,000	AFMC/OO-ALC	SS/FFP W/OPT	NORTHROP GRUMMAN/ CLEARFIELD, UT	Jun-11	Jun-13	Yes	

Remarks:

Cost information is in actual dollars.

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

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** FEBRUARY 2010

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010												CALENDAR 2011												
						FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
IDS																													
NORTHROP GRUMMAN																													
FY2011	AF	1	0	1																					C				1
TOTALS		1		1																									1

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012												CALENDAR 2013												
						FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
IDS																													
NORTHROP GRUMMAN																													
FY2011	AF	1	0	1																					1				
TOTALS		1		1																					1				

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
NORTHROP GRUMMAN/CLEARFIELD UT			1	INITIAL		8	24	32
				REORDER				

Remarks:

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	1		22		

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		$0	$0	$7,700	$9,850	$0	$0	$0

Description:

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

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

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

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)

Description (continued):

flight performance reliability and accuracy of the MM III weapon system.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** FEBRUARY 2010

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)

WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
RADIO FREQUENCY TEST SET (RFTS)	A										1	$7,700,000	{$7,700}
RFTS SYSTEM											1	$2,600,000	$2,600
DATA													$650
GOVERNMENT COSTS													$1,000
PRODUCTION SUPPORT SERVICES													$2,000
ENGINEERING													$1,450
TOTALS:											1		$7,700

Remarks:
Total Cost information is in thousands of dollars.

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

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
RADIO FREQUENCY TEST SET (RFTS)									
FY2011	1	$7,700,000	AFMC/OO-ALC	SS/CPAF	BOEING/ ANAHEIM, CA	Apr-11	Apr-14	Yes	

Remarks:

Cost information is in actual dollars.

	P-1 ITEM NO		PAGE NO:		
	1		26		Page 1 of 1

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** FEBRUARY 2010

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010												CALENDAR 2011												
						FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
RADIO FREQUENCY TEST SET (RFTS)																													
BOEING																													
FY2011	AF	1	0	1																			C						1
TOTALS		1		1																									1

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012												CALENDAR 2013												
						FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
RADIO FREQUENCY TEST SET (RFTS)																													
BOEING																													
FY2011	AF	1	0	1																									1
TOTALS		1		1																									1

MANUFACTURER'S	PRODUCTION RATES				PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
BOEING/ANAHEIM CA			1	INITIAL		8	34	42
				REORDER				

Remarks:

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

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)		$0	$0	$8,300	$19,902	$0	$0	$0

Description:

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

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

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

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

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

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

Description (continued):

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

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

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** FEBRUARY 2010

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
LAUNCH SUPPORT SYSTEM (LSS)

WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
LAUNCH SUPPORT SYSTEM (LSS)	A										1	$8,300,000	{$8,300}
REMOTE ENVIRONMENTAL MONITORING SYSTEM											1	$2,000,000	$2,000
ENGINEERING													$1,700
PRODUCTION SUPPORT SERVICES													$2,200
DATA													$600
GOVERNMENT COSTS													$1,800
TOTALS:											1		$8,300

Remarks:
Total Cost information is in thousands of dollars.

	P-1 ITEM NO		PAGE NO:		
	1		30		Page 1 of 1

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** LAUNCH SUPPORT SYSTEM (LSS)

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
LAUNCH SUPPORT SYSTEM (LSS)									
FY2011	1	$8,300,000	AFMC/OO-ALC	SS/CPAF	BOEING/ ANAHEIM, CA	Apr-11	Apr-14	Yes	

Remarks:

Cost information is in actual dollars.

	P-1 ITEM NO		PAGE NO:		
	1		31		Page 1 of 1

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** LAUNCH SUPPORT SYSTEM (LSS)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010												CALENDAR 2011											
						FY2010												FY2011											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
LAUNCH SUPPORT SYSTEM (LSS)																													
BOEING																													
FY2011	AF	1	0	1																			C						1
TOTALS		1		1																									1

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012												CALENDAR 2013											
						FY2012												FY2013											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
LAUNCH SUPPORT SYSTEM (LSS)																													
BOEING																													
FY2011	AF	1	0	1																									1
TOTALS		1		1																									1

MANUFACTURER'S	PRODUCTION RATES				PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
BOEING/ANAHEIM CA			1	INITIAL		6	36	42
				REORDER				

Remarks:

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	1		32		

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** LFIC/RFIC REFURBISHMENT PROGRAM

		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY		0	0	7	5	0	0	0
COST (in Thousands)		$0	$0	$24,000	$24,000	$0	$0	$0

Description:

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

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

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

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

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

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** LFIC/RFIC REFURBISHMENT PROGRAM

Description (continued):

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

If the LFIC and RFIC console refurbishment is not funded, MM III MK12A and MK21 RV will not be tested and certified for deployment. With state-of-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.

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | **DATE:** FEBRUARY 2010

APPROP CODE/BA:
MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:
LFIC/RFIC REFURBISHMENT PROGRAM

WEAPON SYSTEM COST ELEMENTS	ID CODE				FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
LFIC	A										6	$2,333,333	$14,000
RFIC	A										1	$10,000,000	$10,000
TOTALS:											7		$24,000

Remarks:
Total Cost information is in thousands of dollars.

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

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 2010
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	**P-1 NOMENCLATURE:** LFIC/RFIC REFURBISHMENT PROGRAM

ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
LFIC									
FY2011	6	$2,333,333	AFMC/OO-ALC	SS/CPFF	LOCKHEED MARTIN/ VALLEY FORGE, PA	Feb-11	Feb-16	Yes	
RFIC									
FY2011	1	$10,000,000	AFMC/OO-ALC	SS/CPFF	LOCKHEED MARTIN/ VALLEY FORGE, PA	Feb-11	Jun-14	Yes	

Remarks:

Cost information is in actual dollars.

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** FEBRUARY 2010

APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE: LFIC/RFIC REFURBISHMENT PROGRAM

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010												CALENDAR 2011												
						FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
RFIC																													
LOCKHEED MARTIN																													
FY2011	AF	1	0	1																	C								1
TOTALS		1		1																									1

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012												CALENDAR 2013												
						FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Later
RFIC																													
LOCKHEED MARTIN																													
FY2011	AF	1	0	1																									1
TOTALS		1		1																									1

MANUFACTURER'S	PRODUCTION RATES				PROCUREMENT LEAD TIME			
NAME AND LOCATION	MIN SUST	1-8-5	MAX		ADMIN LEAD TIME		MANUFACT.	TOTAL
					PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
LOCKHEED MARTIN/VALLEY FORGE PA			1	INITIAL		4	40	44
				REORDER				

Remarks:

	P-1 ITEM NO		PAGE NO:		Page 1 of 1
	1		37		

PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P-21) | **DATE:** FEBRUARY 2010

APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE: LFIC/RFIC REFURBISHMENT PROGRAM

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2009	CALENDAR 2010												CALENDAR 2011												Later
						FY2010												FY2011												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LFIC																													
LOCKHEED MARTIN																													
FY2011	AF	6	0	6																	C								6
TOTALS		6		6																									6

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2011	CALENDAR 2012												CALENDAR 2013												Later
						FY2012												FY2013												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LFIC																													
LOCKHEED MARTIN																													
FY2011	AF	6	0	6																									6
TOTALS		6		6																									6

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX		PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR TO 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MANUFACT. PLT	TOTAL 1 OCT
LOCKHEED MARTIN/VALLEY FORGE PA			6	INITIAL		4	60	64
				REORDER				

Remarks:

P-1 ITEM NO		PAGE NO:		Page 1 of 1
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FY 2011 BUDGET ESTIMATES

BUDGET ACTIVITY 02 – TACTICAL AND OTHER MISSILES

FEBRUARY 2010

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Exhibit P-40, Budget Item Justification													Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2**													P-1 Line Item Nomenclature **Joint Air-to-Surface Standoff Missile**
Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	1,053	100		171		171	169	175	193	190	2,849	4,900
Cost ($ M)		754.352	139.703	52.515	215.825		215.825	237.399	240.478	269.961	280.847	4258.920	6450.000
Advance Proc Cost ($ M)		0.000					0.000					0.000	0.000
Weapon System Cost ($ M)		754.352	139.703	52.515	215.825	0.000	215.825	237.399	240.478	269.961	280.847	4258.920	6450.000
Initial Spares ($ M)		0.000	0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost ($ M)		754.352	139.703	52.515	215.825	0.000	215.825	237.399	240.478	269.961	280.847	4258.920	6450.000
Flyaway Unit Cost ($ M)		0.000	1.240	0.000	1.175		1.175	1.178	1.229	1.311	1.421	1.470	1.285
Wpn Sys Unit Cost ($ M)		0.000	1.397	0.000	1.262		1.262	1.405	1.374	1.399	1.478	1.490	1.320

Description

The Joint Air-to-Surface Standoff Missile (JASSM) is an ACAT 1D program. This program provides a long range, conventional air-to-surface, autonomous, precision guided, standoff cruise missile compatible with fighter and bomber aircraft able to attack a variety of fixed or relocatable targets. Aircraft integration for the baseline missile is complete on the B-52H, F-16 (Block 50), B-1, and B-2. Objective aircraft include the F-15E, F-16 (Block 40), F-35, and F/A-18E/F. The government is buying the JASSM system based on a contractor developed, government-approved System Performance Specification (SPS). This SPS is on contract. The contractor assumes total system performance responsibility (TSPR) for Lots 1-6 (FY 02-07) as defined in the SPS; for Lot 7 (FY08) and beyond, the Government has approval authority of Class I configuration changes. There are no requirements for initial spares as JASSM includes a 15 year system performance warranty. JPO is evaluating Diminishing Manufacturing Sources and Materiel Shortages (DMSMS) in key productions areas due to diminishing vendor issues. When appropriate, DMSMS issues will be resolved through bridge buys, life-of-type buys, development, and redesign efforts as necessary.

The July 2004 Milestone III Review approved Full Rate Production (FRP) start for FY 2005 and increased the total procurement from 3,816 to 4,900. Lots 1-4 were Firm Fixed Price (FFP) options to the EMD contract. On 1 May, 2008, the Defense Acquisition Board (DAB) completed its Nunn-McCurdy assessment of the JASSM program and certified a restructured program to consist of two separable increments, the JASSM baseline increment and the JASSM-Extended Range (ER) increment-both with improved reliability and separate milestone decision points. Each version is broken out in separate P-5, P-5A, and P-21 in this document. The Quantity, Flyaway Unit Cost and Weapon System Unit Cost lines reflect JASSM PE (0207325F) only. This program has associated Research Development Test and Evaluation (RDT&E) funding in PE 0207325F.

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

FY 2011 Program Justification

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

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2**	P-1 Line Item Nomenclature **Joint Air-to-Surface Standoff Missile**
Manufacturer's Name/Plant City/State Location Lockheed Martin, Troy, Alabama	Subline Item JASSM Baseline

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A	100			0			141					
All-Up-Round	A			83.249			0.000			120.417			
Restart Related Contract Cost	A			0.000			0.000			0.000			
Engineering Change Orders	A			3.363			0.836			2.833			
JPO Technical Support	A			5.455			4.231			0.000			
PMA				1.928			1.745			1.592			
Test Support/Reliability/Affordability Program				30.011			45.703			25.968			
TOTAL MISSILE FLYAWAY COST		100	1.240	124.007	0		52.515	141	1.070	150.810			
Contractor Support	A			15.697			0.000			6.430			
TOTAL WEAPON SYSTEM COST		100	1.397	139.704	0		52.515	141	1.115	157.240			
TOTAL PROGRAM				139.703			52.515			157.240			

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2**	P-1 Line Item Nomenclature **Joint Air-to-Surface Standoff Missile**

Weapon System	Subline Item
JASSM	JASSM-Baseline

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?
FY2009*	100	1.397	308th ARSG/PK Eglin AFB, FL	Aug-09	SS	FPI	Lockheed Martin, Troy Alabama	Jan-10	Aug-11	No	N/A
FY2010	0	0.000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No	N/A
FY2011	141	1.115	308th ARSG/PK Eglin AFB, FL	Jul-10	SS	FPI	Lockheed Martin, Troy Alabama	Jan-11	Mar-12	No	N/A
FY2012	139	1.211	308th ARSG/PK Eglin AFB, FL	Jul-11	SS	FPI	Lockheed Martin, Troy Alabama	Jan-12	Mar-13	No	N/A
FY2013	135	1.160	308th ARSG/PK Eglin AFB, FL	Jul-12	SS	FPI	Lockheed Martin, Troy Alabama	Jan-13	Mar-14	No	N/A
FY2014	133	1.159	308th ARSG/PK Eglin AFB, FL	Jul-13	SS	FPI	Lockheed Martin, Troy Alabama	Jan-14	Mar-15	No	N/A
FY2015	110	1.165	308th ARSG/PK Eglin AFB, FL	Jul-14	SS	FPI	Lockheed Martin, Troy Alabama	Jan-15	Mar-16	No	N/A

Remarks

* FY09 production contract will be awarded Jan 2010 as an Undefitized Contract Action (UCA) and will be finalized in May 2010

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2**	P-1 Line Item Nomenclature **Joint Air-to-Surface Standoff Missile**
Manufacturer's Name/Plant City/State Location	Subline Item
Lockheed Martin, Troy, Alabama	JASSM-ER (Extended Range)

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quanity	A	0			0			30					
All-Up-Round	A			0.000			0.000			52.910			
Engineering Change Orders	A			0.000			0.000			0.567			
JPO Technical Support	A			0.000			0.000			0.000			
PMA				0.000			0.000			0.478			
Test Support/Reliability/Affordability Program				0.000			0.000			4.630			
TOTAL MISSILE FLYAWAY COST								30		58.584			
Contractor Support	A			0.000			0.000			0.000			
TOTAL WEAPON SYSTEM COST								30	1.953	58.584			
TOTAL PROGRAM										58.585			

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2**	P-1 Line Item Nomenclature **Joint Air-to-Surface Standoff Missile**

Weapon System	Subline Item
JASSM	JASSM-Baseline

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?
FY2009*	100	1.397	308th ARSG/PK Eglin AFB, FL	Aug-09	SS	FPI	Lockheed Martin, Troy Alabama	Jan-10	Aug-11	No	N/A
FY2010	0	0.000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No	N/A
FY2011	141	1.115	308th ARSG/PK Eglin AFB, FL	Jul-10	SS	FPI	Lockheed Martin, Troy Alabama	Jan-11	Mar-12	No	N/A
FY2012	139	1.211	308th ARSG/PK Eglin AFB, FL	Jul-11	SS	FPI	Lockheed Martin, Troy Alabama	Jan-12	Mar-13	No	N/A
FY2013	135	1.160	308th ARSG/PK Eglin AFB, FL	Jul-12	SS	FPI	Lockheed Martin, Troy Alabama	Jan-13	Mar-14	No	N/A
FY2014	133	1.159	308th ARSG/PK Eglin AFB, FL	Jul-13	SS	FPI	Lockheed Martin, Troy Alabama	Jan-14	Mar-15	No	N/A
FY2015	110	1.165	308th ARSG/PK Eglin AFB, FL	Jul-14	SS	FPI	Lockheed Martin, Troy Alabama	Jan-15	Mar-16	No	N/A

Remarks

* FY09 production contract will be awarded Jan 2010 as an Undefitized Contract Action (UCA) and will be finalized in May 2010

Exhibit P-21, Production Schedule | Date: February 2010

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

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2

P-1 Line Item Nomenclature

Joint Air-to-Surface Standoff Missile

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011												LATER
					2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2008	USAF	111	18	93				10	10	10	10	10	10	10	10	13													0
2009	USAF	100	0	100				Award																			10	12	78
2010	USAF	0	0	0																									0
2011	USAF	141	0	141																Award									141
TOTAL		352	18	334				10	10	10	10	10	10	10	10	13				0							10	12	219
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

The lead time for the 2009 procurement year is 18 months due to production break after the 2008 procurement year.

Exhibit P-21, Production Schedule | Date: February 2010

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

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

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	FISCAL YEAR 2012												FISCAL YEAR 2013									LATER
					2011			CALENDAR YEAR 2012												CALENDAR YEAR 2013								
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2009	USAF	100	22	78	13	13	13	13	13	13																		0
2010	USAF	0	0	0																								0
2011	USAF	141	0	141						12	12	12	12	12	12	12	12	12	11	11	11							0
2012	USAF	139	0	139				Award														10	10	11	12	12	12	12	60
2013	USAF	135	0	135																Award									135
TOTAL		515	22	493	13	13	13	13	13	25	12	12	12	12	12	12	12	12	11	11	11	10	10	11	12	12	12	12	195
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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

REMARKS

Exhibit P-21, Production Schedule | Date: February 2010

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

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

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 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	139	79	60	12	12	12	12	12																			0
	2013	USAF	135	0	135						10	10	10	10	10	10	10	13	13	13	13	13							0
	2014	USAF	133	0	133				Award														13	13	13	13	13	13	13	42
	2015	USAF	110	0	110																Award									110
TOTAL			517	79	438	12	12	12	12	12	10	10	10	10	10	10	10	13	13	13	13	13	13	13	13	13	13	13	13	152

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

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

REMARKS

Exhibit P-21, Production Schedule	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2**	P-1 Line Item Nomenclature **Joint Air-to-Surface Standoff Missile**

						FISCAL YEAR 2011												FISCAL YEAR 2012												
						2010			CALENDAR YEAR 2011												CALENDAR YEAR 2012									
	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 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	LATER
	2011	USAF	30	0	30				Award														5	5	5	5	5	5		0
	2012	USAF	30	0	30																Award									30
TOTAL			60	0	60				0												0		5	5	5	5	5	5		30
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES: MIN SUST	SHIFT HOURS DAYS	MAX
Lockheed Martin (JASSM Extended Range)		15	1-8-5	40

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

REMARKS

Exhibit P-21, Production Schedule | Date: February 2010

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

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

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 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	
	2012	USAF	30	0	30						5	5	5	5	5	5													0
	2013	USAF	40	0	40				Award														5	5	5	5	5	5	5	5
	2014	USAF	60	0	60																Award									60
TOTAL			130	0	130				0		5	5	5	5	5	5					0		5	5	5	5	5	5	5	65
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Lockheed Martin (JASSM Extended Range)		15	1-8-5	40					
					INITIAL				
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2010

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

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

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 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	80	0	80				Award														7	7	7	7	7	7	7	31
TOTAL			180	35	145	5			0		5	5	5	5	5	5	5	5	5	5	5	5	7	7	7	7	7	7	7	31
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Lockheed Martin (JASSM Extended Range)		15	1-8-5	40					
					INITIAL				
					REORDER				

REMARKS

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Exhibit P-40, Budget Item Justification													Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3**													P-1 Line Item Nomenclature **AIM-9X Sidewinder**
Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	1,456	157	219	178		178	163	162	166	164	2,365	5,030
Cost ($ M)		332.603	76.995	78.527	64.523		64.523	59.723	58.654	56.691	56.379	601.809	1385.904
Advance Proc Cost ($ M)		0.000					0.000					0.000	0.000
Weapon System Cost ($ M)		332.603	76.995	78.527	64.523	0.000	64.523	59.723	58.654	56.691	56.379	601.809	1385.904
Initial Spares ($ M)		11.291	1.235	1.571	1.558	0.000	1.558	1.662	1.650	1.653	1.739	0.000	22.359
Total Proc Cost ($ M)		343.894	78.230	80.098	66.081	0.000	66.081	61.385	60.304	58.344	58.118	601.809	1408.263
Flyaway Unit Cost ($ M)			0.346	0.344	0.346	0.000	0.346	0.349	0.345	0.327	0.328	0.278	0.254
Wpn Sys Unit Cost ($ M)		0.236	0.498	0.366	0.371	0.000	0.371	0.377	0.372	0.351	0.354	0.254	0.280

Description

The AIM-9X Sidewinder short-range air-to-air missile is a long-term evolution of the AIM-9 series of fielded missiles. The AIM-9X missile program provides a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air Missile (AMRAAM). Air superiority in the short-range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M (fuse, rocket motor, and warhead). Anti-Tamper features have been incorporated to protect improvements inherent in this design. AIM-9X is a Post Milestone III, Acquisition Category IC (ACAT-IC) joint-service program with Navy lead. The Navy is procuring a total of 4,937 missiles of which 1,085 are Captive Air Training Missiles (CATMs). The Air Force is procuring a total of 5,097 missiles of which 1,100 are CATMs.

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

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

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

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

FY 2011 Program Justification

Lot 11 is the seventh FRP buy of AIM-9X and will occur in FY11. This continues the procurement of AUR's/CATMs for the Air Force and Navy. The FY11 procurement of 178 missiles (136 AURs and 42 CATMs) includes associated missile containers, ST/STE, training equipment and technical data. The program also includes funding for field activity support, government SE/PM and production technical support.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3**	P-1 Line Item Nomenclature **AIM-9X Sidewinder**
Manufacturer's Name/Plant City/State Location	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Missile Procurement Quantity	A	157			219			178					
Flyaway Cost	A												
All Up Round (AUR)	A	70		17.931	166		56.782	136		45.073			
Captive Air Training Missile (CATM)	A	87		21.927	53		12.644	42		9.642			
Missile Containers	A	49		0.784	61		0.645	50		0.539			
Engineering Change Orders	A			1.800			2.102			1.658			
Special Test/Special Tooling Equipment	A			4.545			0.234			0.239			
Non-Recurring	A			3.368									
Government SE/PM	A			4.039			2.735			3.837			
Total Missile Flyaway Cost	A	157	0.346	54.394	219	0.343	75.142	178	0.343	60.988			
Weapons Support Cost	A												
Support Equipment	A												
Training	A			0.039			0.039						
Training Equipment	A												
DATM/NATM	A			5.104									
CEST	A												
PEST	A												
Airborne Test Equipment (ATE)	A			4.529									
Data	A			0.125			0.157			0.156			
Production Technical Support	A			12.804			3.189			3.379			
Total Weapons System Cost	A	157	0.490	76.995	219	0.359	78.527	178	0.362	64.523			
Initial Spares				1.235			1.571			1.558			
Total Procurement Cost				78.230			80.098			66.081			
Other Costs													
SEEK EAGLE (PE:0207590F)	A												
TOTAL PROGRAM				76.995			78.527			64.523			

Comments

1. Unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21.
2. SEEK EAGLE funding was sourced from PE0207590F, and procured 24 missiles and associated Airborne Test Equipment.

Exhibit P-5A, Procurement History and Planning	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3**	P-1 Line Item Nomenclature **AIM-9X Sidewinder**

Weapon System	Subline Item
AIM-9	Tactical AIM Missile, Sidewinder

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?
FRP 2 (FY06), Lot 6	196	0.201	NAVAIR	May-05	SS	FP	Raytheon Systems Company: Tucson, AZ	Nov-05	May-07	Yes	
FRP 3 (FY07), Lot 7	183	0.208	NAVAIR	May-06	SS	FP	Raytheon Systems Company: Tucson, AZ	Dec-06	May-08	Yes	
FRP 4 (FY08), Lot 8	149	0.292	NAVAIR	Dec-06	SS	FP	Raytheon Systems Company: Tucson, AZ	Jan-08	May-09	Yes	
FRP 5 (FY09), Lot 9	157	0.498	NAVAIR	Feb-08	SS	FP	Raytheon Systems Company: Tucson, AZ	Jun-09	Sep-10	Yes	
FRP 6 (FY10), Lot 10	219	0.366	NAVAIR	Jan-09	SS	FP	Raytheon Systems Company: Tucson, AZ	Jun-10	Sep-11	Yes	
FRP 7 (FY11), Lot 11	178	0.371	NAVAIR	Jan-10	SS	FP	Raytheon Systems Company: Tucson, AZ	Dec-10	Sep-12	Yes	

Remarks

1. FY09 provided funding to procure the first Lot of Block II missiles to include Tactical Test missiles for OT, as well as, CATMs for inventory/fleet release. Due to the long-lead time of the new Block II materials, the delivery schedule has been adjusted to begin in Sep 10.
2. FY10 provides funding to procure the first Lot of Block II Tactical (AUR) missiles for inventory/fleet release.

Exhibit P-21, Production Schedule	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3**	P-1 Line Item Nomenclature **AIM-9X Sidewinder**

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002												FISCAL YEAR 2003										LATER
						2001	CALENDAR YEAR 2002												CALENDAR YEAR 2003										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2002	USAF	138	0	138		Award																				4	8	126
TOTAL			138	0	138		0																				4	8	126

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	800					
					INITIAL		3	21	24
					REORDER				

REMARKS

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=800, ALT After Oct 1=2 wks, MFG Time=18 Months); Program of Record (POR) is 600 units.

Exhibit P-21, Production Schedule | Date: February 2010

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

P-1 Line Item Nomenclature
AIM-9X Sidewinder

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005										LATER
						2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2002	USAF	138	12	126	16	16	16	12	18	24	24																	0
	2003	USAF	286	0	286								12	12	16	22	24	24	24	24	32	32	32	32						0
	2004	USAF	256	0	256				Award																24	20	24	24	14	150
	2005	USAF	248	0	248														Award											248
	2006	USAF	196	0	196																									196
	2007	USAF	183	0	183																									183
	2008	USAF	149	0	149																									149
	2009	USAF	163	0	163																									163
	2002	USN	105	24	81	8	8	7	8	16	17	17																		0
	2003	USN	284	0	284								20	20	20	20	20	20	24	24	24	24	32	36						0
	2004	USN	103	0	103				Award																8	11	16	16	14	38
	2005	USN	135	0	135														Award											135
	2006	USN	159	0	159																									159
	2007	USN	174	0	174																									174
	2008	USN	170	0	170																									170
	2009	USN	144	0	144																									144
TOTAL			2,893	36	2,857	24	24	23	20	34	41	41	32	32	36	42	44	44	48	48	56	56	64	68	32	31	40	40	28	1,909

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	800					
					INITIAL		3	21	24
					REORDER				

REMARKS

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months); Program of Record (POR) is 600 units.

Exhibit P-21, Production Schedule | Date: February 2010

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

P-1 Line Item Nomenclature
AIM-9X Sidewinder

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007										LATER
					2005	CALENDAR YEAR 2006													CALENDAR YEAR 2007									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2002	USAF	138	138	0																								0
2003	USAF	286	286	0																								0
2004	USAF	256	106	150	24	28	32	28	12	16	10																	0
2005	USAF	248	0	248								30	30	30	32	32	32	24	25	13								0
2006	USAF	196	0	196		Award																		12	56	25	15	6	82
2007	USAF	183	0	183															Award										183
2008	USAF	149	0	149																									149
2009	USAF	163	0	163																									163
2002	USN	105	105	0																									0
2003	USN	284	284	0																									0
2004	USN	103	65	38	13	8	8		9																				0
2005	USN	135	0	135								15	15	15	18	18	18	22	14										0
2006	USN	159	0	159		Award																		43		1	22	22	71
2007	USN	174	0	174															Award										174
2008	USN	170	0	170																									170
2009	USN	144	0	144																									144
2005	FMS	184	0	184														3	16	55	10	41	59						0
2006	FMS	292	0	292																			1		19	29	18	52	173
TOTAL		3,369	984	2,385	37	36	40	28	21	16	10	45	45	45	50	50	50	49	55	68	10	41	60	55	75	55	55	80	1,309

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	800					
					INITIAL		3	21	24
					REORDER				

REMARKS

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months); Program of Record (POR) is 600 units.

Exhibit P-21, Production Schedule	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3**	P-1 Line Item Nomenclature **AIM-9X Sidewinder**

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009										LATER
						2007			CALENDAR YEAR 2008										CALENDAR YEAR 2009										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2003	USAF	286	286	0																								0
	2004	USAF	256	256	0																								0
	2005	USAF	248	248	0																								0
	2006	USAF	196	114	82	32	0	21	29																				0
	2007	USAF	183	0	183								40	44	3	32	32	12	20										0
	2008	USAF	149	0	149				Award																20	62			12	55
	2009	USAF	157	0	157																					Award				157
	2010	USAF	219	0	219																									219
	2003	USN	284	284	0																								0
	2004	USN	103	103	0																								0
	2005	USN	135	135	0																								0
	2006	USN	159	88	71	33	19	19																					0
	2007	USN	174	0	174		24	24					72	54															0
	2008	USN	170	0	170				Award																20	4	69	19	8	50
	2009	USN	114	0	114																					Award				114
	2010	USN	161	0	161																									161
	2006	FMS	292	119	173				27	56	56	34																		0
	2007	FMS	350	0	350														12	20	70	68	52	70						58
	2008	FMS	169	0	169				Award																			32	35	102
	2009	FMS	256	0	256																					Award				256
TOTAL			4,061	1,633	2,428	65	43	64	56	56	56	34	112	98	3	32	32	12	32	20	70	68	52	70	40	66	69	51	55	1,172

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	800					
					INITIAL		3	21	24
					REORDER				

REMARKS

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months); Program of Record (POR) is 600 units.
FY09 provides funding to procure the first lot of AIM-9X Block II missiles. The gap from May 10 thru Aug 10 will procure/deliver Block I missiles to FMS customers.

Exhibit P-21, Production Schedule	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3**	P-1 Line Item Nomenclature **AIM-9X Sidewinder**

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011										LATER
						2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2005	USAF	248	248	0																								0
	2006	USAF	196	196	0																								0
	2007	USAF	183	183	0																								0
	2008	USAF	149	94	55	8	32	8	7																				0
	2009	USAF	157	0	157													3	5	10	8	8	25	10	22	0	33	33		0
	2010	USAF	219	0	219									Award														16	203
	2011	USAF	178	0	178															Award									178
	2012	USAF	163	0	163																								163
	2013	USAF	315	0	315																								315
	2005	USN	135	135	0																								0
	2006	USN	159	159	0																								0
	2007	USN	174	174	0																								0
	2008	USN	170	120	50	0	10	0	20	20																			0
	2009	USN	114	0	114												4	8	8	8	14	16	0	14	9	33			0
	2010	USN	161	0	161									Award														12	149
	2011	USN	155	0	155															Award									155
	2012	USN	150	0	150																								150
	2013	USN	182	0	182																								182
	2008	FMS	169	67	102					22	40	40																	0
	2009	FMS	256	0	256								20	20	24	20	20	24	20	20	24	20	20	24						0
TOTAL			3,633	1,376	2,257	8	42	8	27	42	40	40	20	20	24	20	24	35	33	38	46	44	45	48	31	33	33	33	28	1,495
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	800					
					INITIAL		3	21	24
					REORDER				

REMARKS

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months); Program of Record (POR) is 600 units.
FY09 provides funding to procure the first lot of AIM-9X Block II missiles. The gap from May 10 thru Aug 10 will procure/deliver Block I missiles to FMS customers.

Exhibit P-21, Production Schedule | Date: February 2010

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

P-1 Line Item Nomenclature
AIM-9X Sidewinder

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	FISCAL YEAR 2012												FISCAL YEAR 2013										LATER
						2011			CALENDAR YEAR 2012													CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2010	USAF	219	16	203	16	16	21	20	20	20	20	20	18	16	16													0
	2011	USAF	178	0	178												16	16	16	16	16	16	16	14	12	12	12		0
	2012	USAF	163	0	163			Award																				20	143
	2013	USAF	162	0	162															Award									162
	2014	USAF	166	0	166																								166
	2015	USAF	164	0	164																								164
	2010	USN	161	12	149	12	12	12	15	12	12	12	12	16	16	18													0
	2011	USN	147	0	147												12	12	12	14	12	12	12	12	12	12	12	13	0
	2012	USN	145	0	145			Award																				12	133
	2013	USN	146	0	146															Award									146
	2014	USN	195	0	195																								195
	2015	USN	199	0	199																								199
TOTAL			2,045	28	2,017	28	28	33	35	32	32	32	32	34	32	34	28	28	28	30	28	28	28	28	26	24	24	25	32	1,308

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	800					
					INITIAL		3	21	24
					REORDER				

REMARKS

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months); Program of Record (POR) is 600 units.

Exhibit P-21, Production Schedule | Date: February 2010

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

P-1 Line Item Nomenclature
AIM-9X Sidewinder

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 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	163	20	143	16	16	15	12	12	12	12	12	12	12	12													0
2013	USAF	162	0	162												20	20	14	12	12	12	12	12	12	12	12		0
2014	USAF	166	0	166			Award																				28	138
2015	USAF	164	0	164															Award									164
2012	USN	145	12	133	12	12	12	15	12	12	12	12	12	12	10													0
2013	USN	146	0	146												12	12	12	16	15	12	12	12	12	12	7		0
2014	USN	185	0	185			Award																				15	170
2015	USN	188	0	188															Award									188
TOTAL		1,319	32	1,287	28	28	27	27	24	24	24	24	24	24	22	32	32	26	28	27	24	24	24	24	24	24	19	43	660

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	800					
					INITIAL		3	21	24
					REORDER				

REMARKS

LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=1200, ALT After Oct 1=2 wks, MFG Time=18 Months); Program of Record (POR) is 600 units.

Exhibit P-40, Budget Item Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4**	P-1 Line Item Nomenclature **Advanced Medium Range Air-to-Air Missile (AMRAAM)**

Program Element for Code B Items:		0207163F			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	7,970	133	170	246		246	247	408	392	402	3,519	13,487
Cost ($ M)		6892.600	202.741	272.714	355.358		355.358	311.456	473.683	458.075	462.619	4556.857	13986.103
Advance Proc Cost ($ M)		0.000					0.000					0.000	0.000
Weapon System Cost ($ M)		6892.600	202.741	272.714	355.358	0.000	355.358	311.456	473.683	458.075	462.619	4556.857	13986.103
Initial Spares ($ M)		64.600	2.155	0.077	0.079	0.000	0.079	0.082	0.082	0.084	0.085	0.837	68.081
Total Proc Cost ($ M)		6957.200	204.896	272.791	355.437	0.000	355.437	311.538	473.765	458.159	462.704	4557.694	14054.184
Flyaway Unit Cost ($ M)		0.832	1.242	1.444	1.300	0.000	1.300	1.124	1.073	1.089	1.066	1.197	0.974
Wpn Sys Unit Cost ($ M)		0.873	1.524	1.604	1.445	0.000	1.445	1.261	1.161	1.169	1.151	1.295	1.042

Description

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

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

FY 2011 Program Justification

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

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4**	P-1 Line Item Nomenclature **Advanced Medium Range Air-to-Air Missile (AMRAAM)**
Manufacturer's Name/Plant City/State Location Raytheon, Tucson AZ	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A	133			170			246					
Flyaway Cost	A												
Missile Hardware-Recurring	A												
1. AIM-120 Missile AUR	A	80	1.130	90.373	100	1.179	117.851	242	1.042	252.149			
2. AIM-120 Missile CATM	A	53	0.657	34.803	70	0.710	49.668	4	0.756	3.023			
3. Warranty	A			8.238			11.736			11.701			
4. DMS	A			17.730			35.245			27.702			
5. Tooling and Test Equipment	A			1.336			9.637			7.214			
6. Engineering Change Orders	A			2.005			3.319			2.371			
Subtotal Missile Hardware				154.485			227.456			304.160			
Nonrecurring and Ancillary Equipment	A												
1. Special Tooling and Test Equipment				0.000			0.000			0.000			
2. Containers and Cables	A			0.013			0.666			0.837			
Subtotal Ancillary Equipment				0.013			0.666			0.837			
Production Support	A												
1. Production Test/Support	A			8.987			15.441			12.769			
2. Program Management Adm	A			1.656			1.943			1.976			
Subtotal Production Support				10.643			17.384			14.745			
Total Missile Flyaway Cost	A	133	1.242	165.141	170	1.444	245.506	246	1.300	319.741			
Support Cost	A												
1. Peculiar Support Equipment				0.000			0.000			0.000			
2. Training Equipment	A			36.308			26.006			34.396			
3. Logistics Support	A			1.292			1.202			1.220			
Subtotal Support Cost				37.600			27.208			35.616			
Total Weapon System Cost	A	133	1.524	202.741	170	1.604	272.714	246	1.445	355.358			
Other Weapon Systems Costs	A												
Initial Spares (Non-add)	A			2.155			0.077			0.079			
AMRAAM Reprogramming Equip (CMBRE) BP-22 (Non-add)	A			5.739			5.249						
Replenishment Spares (Non-add)	A			0.211			0.801			0.798			

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4**	P-1 Line Item Nomenclature **Advanced Medium Range Air-to-Air Missile (AMRAAM)**

Manufacturer's Name/Plant City/State Location	Subline Item
Raytheon, Tucson AZ	

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TOTAL PROGRAM				202.741			272.714			355.358			

Comments

1) Unit Cost calculations based on 495 AIM-120C-7 FMS units in FY09, and 250 C-7 FMS missiles per year in FY10-15.
2) AF buys warranty for All Up Round (AUR) and Captive Air Training Missiles (CATMs). USN buys warranty for CATMs only.
3) These P-Docs reflect the Air Force portion of DMS only. Navy, Army, SM-6 and FMS are accounted for in other documents.
4) Increased Tooling and Test Equipment in FY13 is required to support the increased missile production quantity.
5) Training equipment funding required to buy Telemetry (TM) units to support WSEP and modify TM components to maintain compatibility with F-22 and test range infrastructure.

Exhibit P-5A, Procurement History and Planning	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4**	P-1 Line Item Nomenclature **Advanced Medium Range Air-to-Air Missile (AMRAAM)**

Weapon System	Subline Item
AMRAAM	

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY09 Lot 23 Production	133	1.524	AFMC/328 ARSG	Sep-08	SS	FP	Raytheon: Tucson, AZ	May-09	Jun-11	Yes	
FY10 Lot 24 Production	170	1.604	AFMC/328 ARSG	Sep-09	SS	FP	Raytheon: Tucson, AZ	Mar-10	Feb-12	Yes	
FY11 Lot 25 Production	246	1.445	AFMC/328 ARSG	Sep-10	SS	FP	Raytheon: Tucson, AZ	Feb-11	Feb-13	Yes	

Remarks

1) Unit Cost calculations for AF, Navy, and other requirements based on 495 AIM-120C-7 FMS units in FY09, and 250 C-7 FMS units per year for FY10-15.
2) Unit cost reflects an AUR/CATM composite price (see P-5 for breakout).

Exhibit P-21, Production Schedule | Date: February 2010

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

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

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006									LATER
						2004	CALENDAR YEAR 2005											CALENDAR YEAR 2006									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2005	USAF	159	0	159																								159
	2006	USAF	84	0	84																								84
	2005	USN	37	0	37																								37
	2006	USN	48	0	48																								48
	2005	FMS	233	0	233																		7	1				2	223
	2006	FMS	241	0	241																				8				233
	2005	USA	5	0	5																								5
	2006	USA	34	0	34																								34
	2005	USMC	1	0	1																								1
	2005	FA-18	12	0	12																								12
	2006	F-35	9	0	9																								9
TOTAL			863	0	863																		7	1	8			2	845

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Raytheon	Tucson, AZ	400	2-8-5	960

	PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL				
REORDER	0	5	24	29

REMARKS

Deliveries have been updated to incorporate impacts of EMD delays. The Minimum Sustaining Rate (MSR) is 250 for FMS (AIM-120C-7) plus 150 AIM-120D (Total 400). The Economic Production Rate (EPR) is 800 units.

Exhibit P-21, Production Schedule | Date: February 2010

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

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

P-1 Line Item Nomenclature

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

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												LATER
					2006	CALENDAR YEAR 2007												CALENDAR YEAR 2008												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2005	USAF	159	0	159										2	5	14	25	30	7	66	10							0
2006	USAF	84	0	84																	1	1		4	2	3	12	12	49
2007	USAF	59	0	59							Award																		59
2008	USAF	133	0	133																				Award					133
2005	USN	37	0	37										4	23	10													0
2006	USN	48	0	48																	4	4			12	3			25
2007	USN	42	0	42							Award																		42
2008	USN	52	0	52																				Award					52
2005	FMS	233	10	223	14	14	11	17	11	6	13	9													40				88
2006	FMS	241	8	233	3		8				2	19	15	7		8	25	9		20	20	47			7		13		30
2007	FMS	472	0	472							Award															40	7		425
2008	FMS	351	0	351																				Award					351
2005	USA	5	0	5												5													0
2006	USA	34	0	34																	4	4			12	4	8	2	0
2005	USMC	1	0	1												1													0
2005	FA-18	12	0	12												12													0
2006	F-35	9	0	9																									9
2007	F-35	10	0	10							Award																		10
2008	F-35	10	0	10																				Award					10
TOTAL		1,992	18	1,974	17	14	19	17	11	6	15	28	15	13	28	50	50	39	7	86	39	56		4	73	50	40	14	1,283
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon	Tucson, AZ	400	2-8-5	960				
				INITIAL				
				REORDER	0	5	24	29

REMARKS

Lot 23 (FY09) is to be delivered in 8 months which restores the program to its historical pace of 24 months for the Manufacturing Production Lead Time for Lot 24 and beyond. Deliveries have been updated to incorporate impacts of EMD delays. The MSR is 250 for FMS (AIM-120C-7) plus 150 AIM-120D (Total 400). The Economic Production Rate (EPR) is 800 units.

Exhibit P-21, Production Schedule | Date: February 2010

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

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

P-1 Line Item Nomenclature

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

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009												FISCAL YEAR 2010												LATER
					2008			CALENDAR YEAR 2009											CALENDAR YEAR 2010											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2006	USAF	84	35	49			11	1							6	6	6	4	2	2	2	2	2	2	1			0
2007	USAF	59	0	59														2	1		2	4	4	6	5	5	5	10	15
2008	USAF	133	0	133																					3	3	6	3	118
2009	USAF	133	0	133								Award																	133
2010	USAF	170	0	170																		Award							170
2006	USN	48	23	25											2	2	2	2	2	2	2	2	2	2	2	1		0
2007	USN	42	0	42																4	4	4	4	5	6	6	6	3	0
2008	USN	52	0	52																					2	3	2	4	41
2009	USN	57	0	57								Award																	57
2010	USN	79	0	79																		Award							79
2005	FMS	233	145	88				11	28	13	36																		0
2006	FMS	241	211	30				30																					0
2007	FMS	472	47	425				22	11	11	31	21	36	44	32	48	63	25	0	42	30	0	0						9
2008	FMS	351	0	351																18	38	38	38	38	38	33	17	18	75
2009	FMS	498	0	498								Award																1	497
2010	FMS	250	0	250																		Award							250
2006	F-35	9	0	9					9																				0
2007	F-35	10	0	10									8						2										0
2008	F-35	10	0	10																								1	9
TOTAL		2,931	461	2,470			11	64	48	24	67	21	44	44	40	56	71	33	7	68	78	50	50	53	58	53	37	40	1,453

		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
		PROCUREMENT LEAD TIME																								
ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT																	
Raytheon	Tucson, AZ	400	2-8-5	960																						
					INITIAL																					
					REORDER	0	5	24	29																	

REMARKS

Lot 23 (FY09) is to be delivered in 8 months which restores the program to its historical pace of 24 months for the Manufacturing Production Lead Time for Lot 24 and beyond. Deliveries have been updated to incorporate impacts of EMD delays. The MSR is 250 for FMS (AIM-120C-7) plus 150 AIM-120D (Total 400). The Economic Production Rate (EPR) is 800 units.

Exhibit P-21, Production Schedule | Date: February 2010

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

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

P-1 Line Item Nomenclature

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

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	FISCAL YEAR 2011														FISCAL YEAR 2012									LATER
					2010			CALENDAR YEAR 2011												CALENDAR YEAR 2012									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2007	USAF	59	44	15	13	2																						0
2008	USAF	133	15	118	6	13	15	16	17	18	18	15																0
2009	USAF	133	0	133									14	18	18	18	16	16	16	17									0
2010	USAF	170	0	170																	14	14	14	14	14	14	14	14	58
2011	USAF	246	0	246					Award																				246
2012	USAF	247	0	247																	Award								247
2008	USN	52	11	41	4	4	4	6	5	5	5	8																0
2009	USN	57	0	57									8	6	6	6	8	8	8	7									0
2010	USN	79	0	79																	6	6	6	6	6	7	7	7	28
2011	USN	101	0	101					Award																				101
2012	USN	165	0	165																	Award								165
2008	FMS	351	276	75	17	18	18	19										3											0
2009	FMS	498	1	497	2						68	68	48	44	44	44	44	46	45	44									0
2010	FMS	250	0	250																	20	20	21	21	21	21	21	21	84
2011	FMS	250	0	250					Award																				250
2012	FMS	250	0	250																	Award								250
2009	FA-18	1	0	1																1									0
2008	F-35	10	1	9	1	5	3																						0
TOTAL		3,052	348	2,704	43	42	40	41	22	23	91	91	70	68	68	68	68	73	69	69	40	40	41	41	41	42	42	42	1,429
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Raytheon	Tucson, AZ	400	2-8-5	960

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL				
REORDER	0	5	24	29

REMARKS

Lot 23 (FY09) is to be delivered in 8 months which restores the program to its historical pace of 24 months for the Manufacturing Production Lead Time for Lot 24 and beyond. Deliveries have been updated to incorporate impacts of EMD delays. The MSR is 250 for FMS (AIM-120C-7) plus 150 AIM-120D (Total 400). The Economic Production Rate (EPR) is 800 units.

Exhibit P-21, Production Schedule | Date: February 2010

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

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

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2012	BALANCE DUE AS OF 1 OCT 2012	FISCAL YEAR 2013												FISCAL YEAR 2014									LATER
					2012			CALENDAR YEAR 2013												CALENDAR YEAR 2014								
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2010	USAF	170	112	58	14	14	15	15																				0
2011	USAF	246	0	246					20	20	20	20	20	20	21	21	21	21	21	21								0
2012	USAF	247	0	247																	20	20	20	20	20	21	21	21	84
2013	USAF	408	0	408					Award																				408
2014	USAF	392	0	392																	Award								392
2010	USN	79	51	28	7	7	7	7																					0
2011	USN	101	0	101					8	8	8	8	8	8	8	9	9	9	9	9									0
2012	USN	165	0	165																	13	13	13	14	14	14	14	14	56
2013	USN	226	0	226					Award																				226
2014	USN	232	0	232																	Award								232
2010	FMS	250	166	84	21	21	21	21																					0
2011	FMS	250	0	250					20	20	21	21	21	21	21	21	21	21	21	21									0
2012	FMS	250	0	250																	20	20	21	21	21	21	21	21	84
2013	FMS	250	0	250					Award																				250
2014	FMS	250	0	250																	Award								250
TOTAL		3,516	329	3,187	42	42	43	43	48	48	49	49	49	49	50	51	51	51	51	51	53	53	54	55	55	56	56	56	1,982
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Raytheon	Tucson, AZ	400	2-8-5	960

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL				
REORDER	0	5	24	29

REMARKS

Lot 23 (FY09) is to be delivered in 8 months which restores the program to its historical pace of 24 months for the Manufacturing Production Lead Time for Lot 24 and beyond. Deliveries have been updated to incorporate impacts of EMD delays. The MSR is 250 for FMS (AIM-120C-7) plus 150 AIM-120D (Total 400). The Economic Production Rate (EPR) is 800 units.

Exhibit P-21, Production Schedule | Date: February 2010

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

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

P-1 Line Item Nomenclature

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

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2014	BALANCE DUE AS OF 1 OCT 2014	FISCAL YEAR 2015												FISCAL YEAR 2016									LATER
						2014			CALENDAR YEAR 2015												CALENDAR YEAR 2016								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2012	USAF	247	163	84	21	21	21	21																				0
	2013	USAF	408	0	408					34	34	34	34	34	34	34	34	34	34	34									0
	2014	USAF	392	0	392																32	32	32	32	33	33	33	33	132
	2015	USAF	402	0	402					Award																			402
	2012	USN	165	109	56	14	14	14	14																				0
	2013	USN	226	0	226					18	18	19	19	19	19	19	19	19	19	19									0
	2014	USN	232	0	232																19	19	19	19	19	19	19	19	80
	2015	USN	253	0	253					Award																			253
	2012	FMS	250	166	84	21	21	21	21																				0
	2013	FMS	250	0	250					20	20	21	21	21	21	21	21	21	21	21									0
	2014	FMS	250	0	250																20	20	21	21	21	21	21	21	84
	2015	FMS	250	0	250					Award																			250
TOTAL			3,325	438	2,887	56	56	56	56	72	72	74	74	74	74	74	74	74	74	74	71	71	72	72	73	73	73	73	1,201
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Raytheon	Tucson, AZ	400	2-8-5	960

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL				
REORDER	0	5	24	29

REMARKS

Lot 23 (FY09) is to be delivered in 8 months which restores the program to its historical pace of 24 months for the Manufacturing Production Lead Time for Lot 24 and beyond. Deliveries have been updated to incorporate impacts of EMD delays. The MSR is 250 for FMS (AIM-120C-7) plus 150 AIM-120D (Total 400). The Economic Production Rate (EPR) is 800 units.

Exhibit P-21, Production Schedule | Date: February 2010

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

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

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 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	
	2014	USAF	392	260	132	33	33	33	33																				0
	2015	USAF	402	0	402					33	33	33	33	33	33	34	34	34	34	34									0
	2014	USN	232	152	80	20	20	20	20																				0
	2015	USN	253	0	253					21	21	21	21	21	21	21	21	21	21	21	22								0
	2014	FMS	250	166	84	21	21	21	21																				0
	2015	FMS	250	0	250					20	20	21	21	21	21	21	21	21	21	21	21								0
TOTAL			1,779	578	1,201	74	74	74	74	74	74	75	75	75	75	76	76	76	76	76	77								0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Raytheon	Tucson, AZ	400	2-8-5	960					
					INITIAL				
					REORDER	0	5	24	29

REMARKS

Lot 23 (FY09) is to be delivered in 8 months which restores the program to its historical pace of 24 months for the Manufacturing Production Lead Time for Lot 24 and beyond. Deliveries have been updated to incorporate impacts of EMD delays. The MSR is 250 for FMS (AIM-120C-7) plus 150 AIM-120D (Total 400). The Economic Production Rate (EPR) is 800 units.

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Exhibit P-40, Budget Item Justification													Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5**													P-1 Line Item Nomenclature **Hellfire Missile**
Program Element for Code B Items:		0201109F			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	2,873	1,263	1,008	460	431	891	474	494	490	489	TBD	TBD
Total Proc Cost ($ M)		240.771	113.113	86.621	44.570	41.621	86.191	47.211	47.940	48.943	49.649	TBD	TBD

Description

* FY2009 funding totals include $49.716M FY2009 of appropriated supplemental Overseas Contingency Operations.
* FY2010 funding totals include $29.325M appropriated for Overseas Contingency Operations.

Hellfire is an air-to-ground missile system that provides precision-kill capability and has become a key weapon in Overseas Contingency Operations. Laser Hellfire uses semi-active laser terminal guidance. The latest variant provides for point target precision strike and is effective against countermeasures. The Hellfire missiles are used by the MQ-1 Predator and MQ-9 Reaper aircraft. Hellfire missiles are procured through the Army's Redstone Arsenal. Unit cost may vary depending on lead Service and/or FMS procurement quantities. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F

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

FY 2011 Program Justification

Missile procurement funding for 460 AGM-114 Hellfire missiles, flight training missiles, telemetry measurement (TM) kits, load training missiles, associated spares and production implementation for the Height of Burst capability for the new R-model variant. Multiple variants (K, M, N, P, R etc.) of the Hellfire missile may be procured based upon operational requirements for various warheads and the enhanced weapon engagement zone. Quantities are based on current estimated price for purchase through the Army. The Hellfire missiles are used for test, training and operations.

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

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5**	P-1 Line Item Nomenclature **Hellfire Missile**
Manufacturer's Name/Plant City/State Location Varies	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AGM-114	A	1263	0.090	113.113	1008	0.086	86.621	460	0.097	44.570	431	0.097	41.621
TOTAL PROGRAM				113.113			86.621			44.570			41.621

Comments

Hellfire missiles will be procured through the Army. Unit cost may vary depending on lead Service and/or FMS procurement quantities. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F. FY11 production unit cost and quantities are based on all Services Base and OCO budget requirements at the time of this submittal. The FY11 OCO Supplemental Request of $41.621M would procure 431 Hellfire missiles.

Exhibit P-5A, Procurement History and Planning									Date: February 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5**									P-1 Line Item Nomenclature **Hellfire Missile**		
Weapon System					Subline Item						
PRDTA2											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY 2003											
CATM Training Round	17		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Feb-03	Aug-03	Yes	
AGM-114(K)	80		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Feb-03	Aug-03	Yes	
AGM-114(M)	40		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Feb-03	Aug-03	Yes	
FY 2004											
AGM-114(K)	144		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Feb-04	Aug-04	Yes	
AGM-114(M)	24		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Feb-04	Aug-04	Yes	
FY 2005											
AGM-114	320		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Feb-05	Aug-05	Yes	
FY 2006											
AGM-114	401		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Feb-06	Aug-06	Yes	
FY 2007 with GWOT											
AGM-114	730		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Sep-07	Oct-09	Yes	
AGM-114 (GWOT)	1117		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Sep-07	Oct-09	Yes	
FY 2008 with GWOT											
AGM-114	0		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	N/A	N/A	Yes	
AGM-114 (GWOT)	770		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Sep-08	Dec-10	Yes	
FY 2009 with OCO											
AGM-114	1263		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Mar-09	Apr-11	Yes	
FY 2010 with OCO											

Exhibit P-5A, Procurement History and Planning	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5**	P-1 Line Item Nomenclature **Hellfire Missile**

Weapon System	Subline Item
PRDTA2	

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
AQM-114	1008		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Mar-10	Apr-12	Yes	
FY 2011 with OCO											
AGM-114	460		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Mar-11	Apr-13	Yes	
AGM-114 (OCO)	431		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Mar-11	Oct-13	Yes	
FY 2012											
AGM-114	474		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Mar-12	Apr-14	Yes	
FY 2013											
AGM-114	494		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Mar-13	Apr-15	Yes	
FY 2014											
AGM-114	490		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Mar-14	Apr-16	Yes	
FY 2015											
AGM-114	489		ARMY		MIPR	C: FP	Lockheed Martin: Troy, AL	Mar-15	Apr-17	Yes	

Remarks

Hellfire missiles are procured through the Army. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F. FY11 production unit cost and quantities are based on all Services Base and OCO budget requirements at the time of this submittal. The FY11 award date is based on approval and receipt of FY11 Base and OCO funds at the same time. The FY11 OCO Supplemental Request of $41.621M would procure 431 Hellfire missiles.

Exhibit P-21, Production Schedule | Date: February 2010

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

P-1 Line Item Nomenclature
Hellfire Missile

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004									LATER
						2002	CALENDAR YEAR 2003												CALENDAR YEAR 2004									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2003	USAF	137	0	137					Award						137													0
	2004	USAF	168	0	168																	Award						168		0
	2005	USAF	320	0	320																									320
TOTAL			625	0	625					0						137						0						168		320

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

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

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F. The FY11 award date is based on approval and receipt of FY11 Base and OCO budget requirements at the same time.

Exhibit P-21, Production Schedule | Date: February 2010

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

P-1 Line Item Nomenclature
Hellfire Missile

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006										LATER
						2004	CALENDAR YEAR 2005											CALENDAR YEAR 2006										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2004	USAF	168	168	0																								0
	2005	USAF	320	0	320					Award						320														0
	2006	USAF	401	0	401																	Award						40	40	321
TOTAL			889	168	721					0						320						0						40	40	321

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

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

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F. The FY11 award date is based on approval and receipt of FY11 Base and OCO budget requirements at the same time.

Exhibit P-21, Production Schedule | Date: February 2010

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

P-1 Line Item Nomenclature
Hellfire Missile

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												LATER
					2006	CALENDAR YEAR 2007												CALENDAR YEAR 2008												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2006	USAF	401	80	321	40	40	40	40	40	40	40	20	21															0
2007	USAF	730	0	730												Award												730
2007 GWOT	USAF	1117	0	1117												Award												1117
2008	USAF	0	0	0																								0
2008 GWOT	USAF	770	0	770																							Award	770
2009	USAF	1263	0	1263																								1263
2010	USAF	1008	0	1008																								1008
2011	USAF	460	0	460																								460
2011 OCO	USAF	431	0	431																								431
2012	USAF	474	0	474																								474
2013	USAF	494	0	494																								494
2014	USAF	490	0	490																								490
2015	USAF	490	0	490																								490
TOTAL		8,128	80	8,048	40	40	40	40	40	40	40	20	21			0											0	7,727

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

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F. The FY11 award date is based on approval and receipt of FY11 Base and OCO budget requirements at the same time.

Exhibit P-21, Production Schedule	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5**	P-1 Line Item Nomenclature **Hellfire Missile**

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009												FISCAL YEAR 2010											LATER
						2008			CALENDAR YEAR 2009													CALENDAR YEAR 2010									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2006	USAF	401	401	0																								0
	2007	USAF	730	0	730													122	122	100								186	100	100
	2007 GWOT	USAF	1117	0	1117													198	158										200	561
	2008	USAF	0	0	0																									0
	2008 GWOT	USAF	770	0	770																									770
	2009	USAF	1263	0	1263						Award																			1263
	2010	USAF	1008	0	1008																		Award							1008
	2011	USAF	460	0	460																									460
	2011 OCO	USAF	431	0	431																									431
	2012	USAF	474	0	474																									474
	2013	USAF	494	0	494																									494
	2014	USAF	490	0	490																									490
	2015	USAF	490	0	490																									490
TOTAL			8,128	401	7,727						0							320	280	100			0					186	300	6,541
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F. The FY11 award date is based on approval and receipt of FY11 Base and OCO budget requirements at the same time.

Exhibit P-21, Production Schedule | Date: February 2010

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

P-1 Line Item Nomenclature
Hellfire Missile

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 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	
	2006	USAF	401	401	0																								0
	2007	USAF	730	630	100	100																							0
	2007 GWOT	USAF	1117	556	561	220	303	38																					0
	2008	USAF	0	0	0																								0
	2008 GWOT	USAF	770	0	770			466	304																				0
	2009	USAF	1263	0	1263							10	175	200	191	156	55	37	110	70	70	80	109						0
	2010	USAF	1008	0	1008																			55	105	115	100	100	135	398
	2011	USAF	460	0	460						Award																			460
	2011 OCO	USAF	431	0	431						Award																			431
	2012	USAF	474	0	474																		Award							474
	2013	USAF	494	0	494																									494
	2014	USAF	490	0	490																									490
	2015	USAF	490	0	490																									490
TOTAL			8,128	1,587	6,541	320	303	504	304		0	10	175	200	191	156	55	37	110	70	70	80	109	55	105	115	100	100	135	3,237
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F. The FY11 award date is based on approval and receipt of FY11 Base and OCO budget requirements at the same time.

Exhibit P-21, Production Schedule	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5**	P-1 Line Item Nomenclature **Hellfire Missile**

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 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	
	2006	USAF	401	401	0																								0
	2007	USAF	730	730	0																								0
	2007 GWOT	USAF	1117	1117	0																								0
	2008	USAF	0	0	0																								0
	2008 GWOT	USAF	770	770	0																								0
	2009	USAF	1263	1263	0																								0
	2010	USAF	1008	610	398	66	66	66	66	66	68																		0
	2011	USAF	460	0	460							77	77	77	77	76	76												0
	2011 OCO	USAF	431	0	431													72	72	72	72	72	71						0
	2012	USAF	474	0	474																			40	40	40	40	40	40	234
	2013	USAF	494	0	494						Award																			494
	2014	USAF	490	0	490																		Award							490
	2015	USAF	490	0	490																									490
TOTAL			8,128	4,891	3,237	66	66	66	66	66	68	77	77	77	77	76	76	72	72	72	72	72	71	40	40	40	40	40	40	1,708
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F. The FY11 award date is based on approval and receipt of FY11 Base and OCO budget requirements at the same time.

Exhibit P-21, Production Schedule | Date: February 2010

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

P-1 Line Item Nomenclature
Hellfire Missile

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 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	
2006	USAF	401	401	0																								0
2007	USAF	730	730	0																								0
2007 GWOT	USAF	1117	1117	0																								0
2008	USAF	0	0	0																								0
2008 GWOT	USAF	770	770	0																								0
2009	USAF	1263	1263	0																								0
2010	USAF	1008	1008	0																								0
2011	USAF	460	460	0																								0
2011 OCO	USAF	431	431	0																								0
2012	USAF	474	240	234	40	40	40	40	40	34																		0
2013	USAF	494	0	494							42	42	42	42	42	42	42	42	42	42	42	32							0
2014	USAF	490	0	490																			40	40	40	40	40	40	250
2015	USAF	490	0	490						Award																			490
TOTAL		8,128	6,420	1,708	40	40	40	40	40	34	42	42	42	42	42	42	42	42	42	42	42	32	40	40	40	40	40	40	740

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

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F. The FY11 award date is based on approval and receipt of FY11 Base and OCO budget requirements at the same time.

Exhibit P-21, Production Schedule | Date: February 2010

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

P-1 Line Item Nomenclature
Hellfire Missile

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 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	
	2006	USAF	401	401	0																								0
	2007	USAF	730	730	0																								0
	2008	USAF	0	0	0																								0
	2008 GWOT	USAF	770	770	0																								0
	2009	USAF	1263	1263	0																								0
	2010	USAF	1008	1008	0																								0
	2011	USAF	410	410	0																								0
	2011 OCO	USAF	431	431	0																								0
	2012	USAF	474	474	0																								0
	2013	USAF	494	494	0																								0
	2014	USAF	490	240	250	40	40	40	40	40	50																		0
	2015	USAF	490	0	490							40	40	40	40	40	40	40	40	40	40	40	50						0
TOTAL			6,961	6,221	740	40	40	40	40	40	50	40	40	40	40	40	40	40	40	40	40	40	50						0

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

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

REMARKS

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contracts. Prior to FY08, Hellfire missiles were procured under the Predator PE 0305219F. The FY11 award date is based on approval and receipt of FY11 Base and OCO budget requirements at the same time.

Exhibit P-40, Budget Item Justification													Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6**									P-1 Line Item Nomenclature **SMALL DIAMETER BOMB**				
Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	4,409	2,612	2,440	2,985		2985		144	250	300	11,306	24,446
Total Proc Cost ($ M)		291.456	132.816	141.694	134.884	0.000	134.884	2.588	39.408	57.122	74.184	1583.416	2457.568

Description

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

1. Small Diameter Bomb Increment I (SDB I) is an Air Force ACAT 1C program providing increased kills per sortie on current and future aircraft platforms. SDB I addresses the following specific warfighter requirements: multiple kills per pass; multiple ordnance carriage; adverse weather, precision munitions capability; capability against fixed targets; reduced munitions footprint; increased weapons effectiveness; minimized potential for collateral damage; and reduced susceptibility of munitions to countermeasures. Threshold aircraft is the F-15E. Objective aircraft include the F-22, F-16, F-35A, B-1, A-10, B-52, and MQ-9. SDB I completed IOT&E in Jun 06 and commenced Full Rate Production (FRP) in Dec 06. The last buy for SDB I weapons is FY11.

1a. Procurement quantities are estimates only and fall within a range of quantities based on price commitment curves on contract. SDB I total procurement costs include 12,346 weapons, 2,000 common four-place carriages, and associated production spares. The carriage cost is broken out separately on the P-5 exhibit. The carriage quantities are as follows: FY05-27; FY06-128; FY07-300; FY08-335; FY09-377; FY10-454; FY11-379. Procurement quantities also include two types of containers for the system (carriage and weapon) and Common Munitions BIT Reprogramming Equipment (CMBRE) units.

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

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

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

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

Description

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

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

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

FY 2011 Program Justification

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

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6**	P-1 Line Item Nomenclature **SMALL DIAMETER BOMB**
Manufacturer's Name/Plant City/State Location Boeing, St Charles MO	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
All Up Round Weapon, Inc I for unit cost only		2612	0.023	59.256	2340	0.024	55.077	2985	0.023	69.255			
All Up Round Weapon, Inc II for unit cost only		0		0.000	0		0.000	0					
All Up Round Carriage, Inc I unit cost only		377	0.099	37.454	454	0.107	48.766	379	0.108	41.017			
All Up Round Weapon, FLM unit cost only					100	0.073	7.300						
	A												
Production	B			121.548			133.936			125.890			
ECO	B			0.612			0.916			0.967			
	A												
Test - Gov't	B			1.037			2.398			1.065			
Operational Flight Program (OFP)	B			4.812			0.824			4.396			
Mission Support	A			0.508			0.594			0.604			
A&AS	A			3.488			2.153			1.073			
PMA	A			0.811			0.873			0.889			
Total Flyaway Cost Increment I	A	2612	0.051	132.816	2440	0.058	141.694	2985	0.045	134.884			
Total Flyaway Cost Increment II													
TOTAL PROGRAM				132.816			141.694			134.884			

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6**	P-1 Line Item Nomenclature **SMALL DIAMETER BOMB**

Weapon System	Subline Item
SDB	

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY2005	283	0.103	Eglin AFB		SS	FFP	Increment I - Boeing	Apr-05	Apr-06	No	N/A
FY2006	701	0.074	Eglin AFB		SS	FFP	Increment I - Boeing	Oct-05	Feb-07	No	N/A
FY2007	1343	0.074	Eglin AFB		SS	FFP	Increment I - Boeing	Dec-06	Dec-07	No	N/A
FY07 GWOT	687	0.023	Eglin AFB		SS	FFP	Increment I - Boeing	Dec-07	Jan-09	No	N/A
FY2008	1395	0.068	Eglin AFB		SS	FFP	Increment I - Boeing	Dec-07	Jan-09	No	N/A
FY2009	2612	0.051	Eglin AFB		SS	FFP	Increment I - Boeing	Dec-08	Jan-10	No	N/A
FY2010	2340	0.052	Eglin AFB		SS	FFP	Increment I - Boeing	Dec-09	Jan-11	No	N/A
FY10 OCO	100	0.073	Eglin AFB		SS	FFP	Increment I - Boeing	Feb-10	Apr-11	No	N/A
FY2011	2985	0.045	Eglin AFB		SS	FFP	Increment I - Boeing	Dec-10	Jan-12	No	N/A
FY2013 Increment II	144	0.276	Eglin AFB		SS	FFP	UNKNOWN	Dec-12	Apr-14	No	N/A
FY2014 Increment II	250	0.230	Eglin AFB		SS	FFP	UNKNOWN	Dec-13	Apr-15	No	N/A
FY2015 Increment II	300	0.250	Eglin AFB		SS	FFP	UNKNOWN	Dec-14	Apr-16	No	N/A

Remarks

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

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

Exhibit P-21, Production Schedule | Date: February 2010

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

P-1 Line Item Nomenclature
SMALL DIAMETER BOMB

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005										LATER
						2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2005	USAF	283	0	283																			Award					283
	2006	USAF	701	0	701																								701
	2007	USAF	1343	0	1343																								1343
TOTAL			2,327	0	2,327																			0					2,327
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Increment I - Boeing	St Charles MO	1,395	1-8-5	4,661

PROCUREMENT LEAD TIME

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

REMARKS

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

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

Exhibit P-21, Production Schedule | Date: February 2010

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

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

P-1 Line Item Nomenclature

SMALL DIAMETER BOMB

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007										LATER
					2005	CALENDAR YEAR 2006														CALENDAR YEAR 2007								
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2005	USAF	283	0	283							16	20	26	48	50	39												84
2006	USAF	701	0	701	Award																61	80	80	100	54	64	68	60	134
2007	USAF	1343	0	1343															Award										1343
TOTAL		2,327	0	2,327	0						16	20	26	48	50	39			0		61	80	80	100	54	64	68	60	1,561

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Increment I - Boeing	St Charles MO	1,395	1-8-5	4,661					
					INITIAL	6	12	6	18
					REORDER	0	12	12	24

REMARKS

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

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Exhibit P-21, Production Schedule	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6**	P-1 Line Item Nomenclature **SMALL DIAMETER BOMB**

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008													FISCAL YEAR 2009									LATER
						2007		CALENDAR YEAR 2008											CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2005	USAF	283	199	84			7	7	7	7	7	7	7	7	7	7	7	7										0
	2006	USAF	701	567	134			11	11	11	11	11	11	11	11	11	11	12	12										0
	2007	USAF	1343	0	1343	0	0	111	112	112	112	112	112	112	112	112	112	74	75	75									0
	2007 GWOT	USAF	687	0	687			Award													72	183	183	123	55	59	12			0
	2008	USAF	1395	0	1395			Award													60	128	124	171	183	183	183	183	180	0
	2009	USAF	2612	0	2612															Award									2612
	2010	USAF	2340	0	2340																								2340
	2010 Overseas Contingency Operations	USAF	100	0	100																								100
	2011	USAF	2985	0	2985																								2985
TOTAL			12,446	766	11,680	0	0	129	130	130	130	130	130	130	130	130	130	93	94	75	132	311	307	294	238	242	195	183	180	8,037
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Increment I - Boeing	St Charles MO	1,395	1-8-5	4,661

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

REMARKS

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

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Exhibit P-21, Production Schedule | Date: February 2010

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

P-1 Line Item Nomenclature
SMALL DIAMETER BOMB

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FY2010 / 2009 OCT	NOV	DEC	FY2010 / CY2010 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY2011 / CY2010 OCT	NOV	DEC	FY2011 / CY2011 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
2005	USAF	283	283	0																									0
2006	USAF	701	701	0																									0
2007	USAF	1343	1343	0																									0
2007 GWOT	USAF	687	687	0																									0
2008	USAF	1395	1395	0																									0
2009	USAF	2612	0	2612				66	194	262	248	266	192	136	264	272	256	256	200										0
2010	USAF	2340	0	2340			Award													195	195	195	195	195	195	195	195	195	585
2010 Overseas Contingency Operations	USAF	100	0	100					Award														25	25	25	25			0
2011	USAF	2985	0	2985															Award										2985
TOTAL		12,446	4,409	8,037			0	66	194	262	248	266	192	136	264	272	256	256	200	195	195	195	220	220	220	220	195	195	3,570

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES: MIN SUST	SHIFT HOURS DAYS	MAX
Increment I - Boeing	St Charles MO	1,395	1-8-5	4,661

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
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Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6

P-1 Line Item Nomenclature
SMALL DIAMETER BOMB

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 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	
2005	USAF	283	283	0																								0
2006	USAF	701	701	0																								0
2007	USAF	1343	1343	0																								0
2007 GWOT	USAF	687	687	0																								0
2008	USAF	1395	1395	0																								0
2009	USAF	2612	2612	0																								0
2010	USAF	2340	1755	585	195	195	195																					0
2010 Overseas Contingency Operations	USAF	100	0	100				100																				0
2011	USAF	2985	0	2985				232	232	232	232	232	232	232	230	230	226	225	225	225								0
TOTAL		12,446	8,776	3,670	195	195	195	332	232	232	232	232	232	232	230	230	226	225	225	225								0
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Increment I - Boeing	St Charles MO	1,395	1-8-5	4,661

PROCUREMENT LEAD TIME

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

REMARKS

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

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Exhibit P-21, Production Schedule | Date: February 2010

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

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

P-1 Line Item Nomenclature

SMALL DIAMETER BOMB

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2012	BALANCE DUE AS OF 1 OCT 2012	FISCAL YEAR 2013												FISCAL YEAR 2014												LATER
					2012			CALENDAR YEAR 2013												CALENDAR YEAR 2014									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2013	USAF	144	0	144			Award																12	12	12	12	12	12	72
2014	USAF	250	0	250															Award										250
2015	USAF	300	0	300																									300
TOTAL		694	0	694			0												0				12	12	12	12	12	12	622
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES: MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME: PRIOR 1 OCT	ADMIN LEAD TIME: AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Increment II									
					INITIAL				
					REORDER				

REMARKS

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

Exhibit P-21, Production Schedule | Date: February 2010

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

P-1 Line Item Nomenclature
SMALL DIAMETER BOMB

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 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	72	72	12	12	12	12	12	12																		0
	2014	USAF	250	0	250							21	21	21	21	21	21	21	21	21	21	20	20							0
	2015	USAF	300	0	300			Award																25	25	25	25	25	25	150
TOTAL			694	72	622	12	12	12	12	12	12	21	21	21	21	21	21	21	21	21	21	20	20	25	25	25	25	25	25	150

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Increment II									
					INITIAL				
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Exhibit P-21, Production Schedule | Date: February 2010

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | P-1 Line Item Nomenclature

Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6 | SMALL DIAMETER BOMB

PROCUREMENT 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	300	150	150	25	25	25	25	25	25																			0
TOTAL		694	544	150	25	25	25	25	25	25																			0
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES: MIN SUST	SHIFT HOURS DAYS	MAX
Increment II				

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

REMARKS

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

Exhibit P-40, Budget Item Justification													Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7**													P-1 Line Item Nomenclature **Industrial Preparedness**
Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A						0						0
Total Proc Cost ($ M)			2.401	0.838	0.833	0.000	0.833	0.833	0.825	0.838	0.844		7.412

Description

The Air Force Industrial Preparedness program element combines the resources of several appropriations (Aircraft Procurement, Missile Procurement, and Operations and Maintenance) to create a comprehensive program that aids in ensuring the defense industry can supply reliable, affordable systems to operational commanders. The Missile Procurement part of Industrial Preparedness supports the management of Air Force Plant 44, Tucson, AZ. This plant is the backbone of Department of Defense (DoD) weapon systems assembly and maintenance supporting Cruise, Chaparral, Phalanx, Standard Missiles, Advanced Medium Range Air-to-Air Missile, Joint Stand-Off Weapon, High-speed Antiradiation Missile, Tomahawk, and numerous other weapon systems. Funds are provided within this appropriation to assess space-related industrial base concerns.

FY 2011 Program Justification

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

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7**	P-1 Line Item Nomenclature **Industrial Preparedness**
Manufacturer's Name/Plant City/State Location	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		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			1.088			0.593			0.589			
Environmental Compliance (MPC 7000)	A			1.313			0.245			0.244			
Pollution Prevention	A			0.000			0.000						
TOTAL PROGRAM				2.401			0.838			0.833			

Comments

Pollution Prevention funding for Industrial Responsiveness was previously included in this P-1. Beginning with FY 2010, Pollution Prevention funding for Industrial Facilities is realigned to Industrial Preparedness within Aircraft Procurement.

FY 2011 BUDGET ESTIMATES

BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES

FEBRUARY 2010

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FY 2011 AMENDED PRESIDENT'S BUDGET

MISSILE PROCUREMENT MODIFICATIONS, AIR FORCE

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

02/01/2010

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

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

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

02/01/2010

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-09	FY-10	FY-11	OCO FY-11	Total FY-11	FY-12	FY-13	FY-14	FY-15	COST TO GO	TOTAL PROG
AGM-88	P	_2984	HARM Control Section			30.2	4.1			23.7	5.0				62.9
	TOTAL FOR CLASS P			0.0	0.0	30.2	4.1	0.0	4.1	23.7	5.0	0.0	0.0	0.0	62.9
	TOTAL FOR MISSILE AGM-88			0.0	0.0	30.2	4.1	0.0	4.1	23.7	5.0	0.0	0.0	0.0	62.9

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

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

02/01/2010

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

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

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

02/01/2010

MISSILE	CLASS	MOD NR	MODIFICATION TITLE	PRIOR	FY-09	FY-10	FY-11	OCO FY-11	Total FY-11	FY-12	FY-13	FY-14	FY-15	COST TO GO	TOTAL PROG
AGM129	P	_9622	LOW COST MODIFICA	0.8	0.0	0.0	0.0			0.0	0.0	0.1	0.1		1.1
	TOTAL FOR CLASS P			0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	1.1
	TOTAL FOR MISSILE AGM129			0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	1.1

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

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

02/01/2010

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

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

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications					P-1 ITEM NOMENCLATURE: AGM129				
	2009	2010	2011	OCO 2011	Total 2011	2012	2013	2014	2015
COST (In Mil)	$0.042	$0.032	$0.048	$0.000	$0.048	$0.048	$0.049	$0.050	$0.051

The Advanced Cruise Missile (ACM) is a low-observable air-launched, strategic missile with significant improvements in range, accuracy and survivability over the Air Launched Cruise Missile (ALCM). The overall goal of the modification budgeted in FY11 is to extend operational capability of the ACM weapons system via the Low Cost mod program.

CLASS	MOD NR	MODIFICATION TITLE	FY-09	FY-10	FY-11	OCO FY-11	Total FY-11	FY-12	FY-13	FY-14	FY-15	COST TO GO	TOTAL PROG
P	_9622	LOW COST MODIFICATI	0.0	0.0	0.0			0.0	0.0	0.1	0.1		1.1
TOTAL FOR CLASS P			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	1.1
TOTAL FOR WEAPON SYSTEM AGM129			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.0	1.1

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

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Description/Justification

AGM-129 Advanced Cruise Missile (ACM) is a low-observable air-launched strategic missile with significant improvements over the Air Launched Cruise Missile (ALCM) in range, accuracy and survivability. The ACM is designed for B-52H external carriage. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike heavily defended, hardened targets. There are currently 394 ACM in the active inventory, but there are only 38 test instrumentation doors that may require the interface changes. W-80 Life Extension Program (LEP) replaces warhead components to extend its life. The National Nuclear Security Administration (NNSA) is responsible for most of the refurbishment costs associated with the warhead. The Air Force is responsible for funding W-80 LEP integration onto the ACM. Integration includes evaluation of the Initial Concept Design (ICD), Interface change evaluation, missile testing, and logistics requirements in order to support a First Production Unit (FPU). The known logistic procurement costs include Test Instrumentation Kit cable and hoist beam modifications and technical data. The JTIK modification also requires modification of ACM nosecones as well as payload doors. Each nosecone must be retrofitted with a GPS antenna. Since there are a limited number of nose cones available for mod, each unmodified nose cone must be removed prior to each test flight and replaced with a modified nose cone. The unmodified nose cones are accumulated (2-4 per year) and modified at one time. This is a recurring annual effort to support the JTIK flights.

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

Development Status

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

Projected Financial Plan

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

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

(Continued)

	FY-14 QTY	FY-14 COST	FY-15 QTY	FY-15 COST	TO COMP QTY	TO COMP COST	TOTAL QTY	TOTAL COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							38	0.250
EQUIP NONREC								
CHANGE ORDERS								
DATA		0.050		0.051				0.405
SIM/TRAINER								
SUPPORT-EQUIP								0.430
INSTALLATION OF HARDWARE								
FY-05 38 KITS							[38]	
TOTAL INSTALL							38	
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)		0.050		0.051			38	1.085
INSTALLATION QTY							38	

Method of Implementation: CONTRACTOR FACILITY

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

Milestones

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

Installation Schedule

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

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications					P-1 ITEM NOMENCLATURE: LGM-30				
	2009	2010	2011	OCO 2011	Total 2011	2012	2013	2014	2015
COST (In Mil)	$294.754	$198.913	$123.378	$0.000	$123.378	$109.172	$43.747	$17.553	$20.349

This line item funds modifications to the LGM-30, Minuteman III Intercontinental Ballistic Missile (ICBM) weapon system. The Minuteman III is a strategic missile capable of delivering special weapons against a full range of targets. The purpose of the modifications budgeted in FY11 is to extend the operational capability of the Minuteman ICBM through fiscal year 2020. The two main modifications being performed to the LGM-30 are the Environmental Control and PSRE Life Extension mods.

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

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

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

Description/Justification

The Minuteman (MM) III Guidance Replacement Program (GRP) replaces the flight computer, amplifier, missile guidance system control, and platform electronics. Operational and associated software will be re-hosted onto a new processor and the guidance system will be redesignated the NS-50. The purpose of GRP project is to ensure MM flight reliability and supportability through 2020. Support equipment and trainers will be replaced or modified to support the new guidance electronics. Final product delivery occurred in FY07.

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

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

Development Status

Complete

Projected Financial Plan

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

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

(Continued)

	FY-14		FY-15		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								543.300
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							652	1779.969
EQUIP NONREC								
CHANGE ORDERS								13.109
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								14.208
OGC		0.400						16.291
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)		0.400					652	1823.577

Method of Implementation: ORG/INTERMEDIATE

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

Milestones

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

Description/Justification

The Propulsion Replacement Program (PRP) re-manufactures all solid-fuel stage motors, booster ordnance, and integrating hardware and software of Minuteman III (MM) fleet. The purpose of PRP is to ensure MM flight reliability and supportability through 2020. This modification is required to correct identified mission threatening degradations, sustain existing reliability, and support MM life extension efforts. Remanufacture began in FY00 to allow replacement of operational motors prior to age-out. PRP modification total program quantity requirements include deployed missiles, flight tests, failure spares, and analysis spares. Other government costs (OGC) include funding for depot labor performing pre- and post-contractor production efforts including tear-down and build-up of missile stage items (e.g. hardware, cabling, nozzles, etc.). Installation of assembled boosters is conducted by wing-level maintenance technicians as a part of field maintenance activities.

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

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

Development Status

Complete

Projected Financial Plan

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

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

(Continued)

	FY-14		FY-15		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								337.900
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							601	2053.047
EQUIP NONREC								
CHANGE ORDERS								32.007
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
OGC								155.497
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							601	2240.551

Method of Implementation: ORG/INTERMEDIATE

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

Milestones

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

Description/Justification

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

FY11 funds continue installation of ECS kits.

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

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-09		FY-10		FY-11		FY-12		FY-13	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		37.044										
PROCUREMENT (3020)												
INSTALL KITS	314	31.228	[123]	12.423	[62]	7.068		0.000				
KITS NONRECUR												
EQUIPMENT	314	47.106	123	17.466	62	10.540						
EQUIP NONREC												
CHANGE ORDERS		14.967		5.465		7.516		1.898				
DATA		0.045		0.020		0.020						
SIM/TRAINER	9	7.654	[7]	2.260	[3]	1.617	[1]	0.155				
SUPPORT-EQUIP		0.500										
OGC		6.809		4.042		4.018		2.266				
INSTALLATION OF HARDWARE												
FY-06 50 KITS	50	14.830										
FY-07 147 KITS	66	23.232	[71]	13.332	[10]	1.550						
FY-08 117 KITS	1	0.428	[28]	5.195	[88]	13.640						
FY-09 123 KITS			[4]	0.693	[28]	4.349	[91]	14.105				
FY-10 62 KITS					[3]	0.465	[37]	5.735				
TOTAL INSTALL	117	38.490	103	19.220	129	20.004	128	19.840				
TOTAL COST (BP-2100) (Totals may not add due to rounding)	314	146.799	123	60.896	62	50.783		24.159				
INSTALLATION QTY	117		103		129		128					

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

(Continued)

	FY-14		FY-15		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								37.044
PROCUREMENT (3020)								
INSTALL KITS							[499]	50.719
KITS NONRECUR								
EQUIPMENT							499	75.112
EQUIP NONREC								
CHANGE ORDERS								29.846
DATA								0.085
SIM/TRAINER							[20]	11.686
SUPPORT-EQUIP								0.500
OGC								17.135
INSTALLATION OF HARDWARE								
FY-06 50 KITS							[50]	14.830
FY-07 147 KITS							[147]	38.114
FY-08 117 KITS							[117]	19.263
FY-09 123 KITS							[123]	19.147
FY-10 62 KITS							[40]	6.200
TOTAL INSTALL							477	97.554
TOTAL COST (BP-2100) (Totals may not add due to rounding)							499	282.637
INSTALLATION QTY							477	

Method of Implementation: CONTRACT FIELD TEAM

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

Milestones

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

Installation Schedule

	FY-02				FY-03				FY-04				FY-05				FY-06				FY-07				FY-08				FY-09			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																					2	6	13	29	26	5	24	6	6	18	32	29	24
Output																					2	6	13	29	26	5	24	6	6	18	32	29	24

	FY-10				FY-11			
Quarter	1	2	3	4	1	2	3	4
Input	33	36	33	27	31	36	36	25
Output	33	36	33	27	31	36	36	25

Description/Justification

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

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

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

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-09		FY-10		FY-11		FY-12		FY-13	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	34	5.999										
KITS NONRECUR							1	4.000				
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS								0.958				
DATA		0.936										
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		8.842						0.715		0.049		
INSTALLATION OF HARDWARE												
FY-07 34 KITS	34	1.124		0.000		0.000		0.000				0.000
FY-11 1 KITS									[1]	0.250		
TOTAL INSTALL	34	1.124							1	0.250		
TOTAL COST (BP-2100) (Totals may not add due to rounding)	34	16.901					1	5.673		0.299		
INSTALLATION QTY	34								1			

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

(Continued)

	FY-14		FY-15		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS							34	5.999
KITS NONRECUR							1	4.000
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								0.958
DATA								0.936
SIM/TRAINER								
SUPPORT-EQUIP								
OGC								9.606
INSTALLATION OF HARDWARE								
FY-07 34 KITS							[34]	1.124
FY-11 1 KITS							[1]	0.250
TOTAL INSTALL							35	1.374
TOTAL COST (BP-2100) (Totals may not add due to rounding)							35	22.873
INSTALLATION QTY							35	

Method of Implementation: CONTRACT FIELD TEAM

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

Milestones

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

Installation Schedule

	FY-06				FY-07				FY-08				FY-09				FY-10				FY-11				FY-12			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input										14	12	8																1
Output											14	12	8															1

Description/Justification

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

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

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

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-09		FY-10		FY-11		FY-12		FY-13	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		69.057										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	345	58.990	96	14.430	96	14.780	37	8.700				
EQUIP NONREC												
CHANGE ORDERS		2.392		0.490		0.467		1.356				
DATA												
SIM/TRAINER												
SUPPORT-EQUIP								2.000		20.756		10.733
OTHER												
SHIPPING FIXTURES		1.270		1.080								
OGC		36.824		11.670		10.907		9.486		5.382		
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	345	99.476	96	27.670	96	26.154	37	21.542		26.138		10.733

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

(Continued)

	FY-14		FY-15		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								69.057
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							574	96.900
EQUIP NONREC								
CHANGE ORDERS								4.705
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								33.489
OTHER								
SHIPPING FIXTURES								2.350
OGC								74.269
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							574	211.713

Method of Implementation: ORG/INTERMEDIATE

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

Milestones

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

Description/Justification

The Safety Enhanced Reentry Vehicle (SERV) program modifies existing Minuteman III (MM) Reentry System (RS) hardware, software, support equipment, and trainers needed to deploy the Peacekeeper Mk21 reentry vehicle (RV) while maintaining all Mk12A RV capabilities and preventing single point failures. Mk21 RVs are available due to the Peacekeeper weapon system deactivation. The Mk21 RV includes all the warhead safety features as recommended in the Dec 1990 Drell Commission report. The program is required to meet Air Force Space Command's operational requirements and United States Strategic Command's war fighting requirements. This modification is required to extend the life of the weapon system and to abide by the Department of Energy (DOE)-directed Mk12 RV retirement timelines. Program quantity requirements include units for deployed missiles, flight tests, and on-site/vault spares.

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

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

Missile Breakdown: Active 570, Reserve 0, ANG 0, Total 570

Development Status

Developmental efforts funded in PE 0604851F, ICBM-EMD, Project 4371.

Projected Financial Plan

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

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

(Continued)

	FY-14		FY-15		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								231.183
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							570	223.392
EQUIP NONREC								
CHANGE ORDERS								9.866
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								66.832
OGC								8.657
SHIPPING FIXTURES								8.600
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							570	317.347

Method of Implementation: ORG/INTERMEDIATE

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

Milestones

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

Description/Justification

National Security Presidential Directive (NSPD) 28, dated 24 Jun 03, directs modernization of Intercontinental Ballistic Missile (ICBM) Launch Facilities' (LF) security systems to mitigate threats identified in the ICBM Security Review Document and compliance with Nuclear Weapon Security Manual (DoD C-5210.41-M). Implementing these advanced delay/denial features, updated detection/assessment technology, and data transmission systems from the LF to the responsible Missile Alert Facility (MAF) will counter emerging threat technologies and methods. The ICBM Security Modernization program is comprised of three primary activities: expanding the LF's concrete headworks, bolstering the barriers that will delay an intruder's ability to enter the LF (completed at 450 LFs); Remote Visual Assessment (RVA) allowing security forces to remotely evaluate the situation; and the LF Fast Rising B-Plug (a.k.a. Turbo B-Plug) securing a penetrated LF faster in order to delay or deny intruder entry.

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

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

Development Status

Complete.

Projected Financial Plan

	PRIOR		FY-09		FY-10		FY-11		FY-12		FY-13	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		34.535										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	491	234.098	247	87.849	193	72.445	95	14.693	110	16.846	114	17.305
EQUIP NONREC												
CHANGE ORDERS		7.486		3.602		3.154		2.266		1.721		1.230
DATA								0.518		0.257		
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		16.828		2.234		1.880		7.677		3.777		1.710
TOTAL COST (BP-2100) (Totals may not add due to rounding)	491	258.412	247	93.685	193	77.479	95	25.154	110	22.601	114	20.245

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

(Continued)

	FY-14		FY-15		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								34.535
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT	85	13.142					1335	456.378
EQUIP NONREC								
CHANGE ORDERS		0.739						20.198
DATA								0.775
SIM/TRAINER								
SUPPORT-EQUIP								
OGC		0.894		5.781				40.781
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)	85	14.775		5.781			1,335	518.132

Method of Implementation: ORG/INTERMEDIATE

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

Milestones

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

Description/Justification

This program was approved as a New Start in the FY2009 Omnibus. The Mintueman III Solid Rocket Motor Warm Line Program is a low-rate production line for Minuteman III solid rocket motors. The purpose of the SRMWL Program is to sustain and maintain the unique manufacturing and engineering infrastructure necessary to preserve the Minuteman III solid rocket motor production capability. A delivered unit is a motor set and consists of a Stage 1, Stage 2, and Stage 3 motor. An additional motor set will be produced each year to be consumed for Production Quality Assurance (PQA) testing. Other government costs (OGC) include funding for depot labor performing pre- and post-contractor production efforts including tear-down and build-up of missile stage items (e.g. hardware, cabling, nozzles, etc.), motor transportation, PQA testing, and Government travel.

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

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-09		FY-10		FY-11		FY-12		FY-13	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT					4	37.329	3	39.207	0	0.000		
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC				10.000		5.546		5.033		33.993		
INSTALLATION OF HARDWARE												
FY-10 4 KITS					[4]							
FY-11 3 KITS							[3]					
TOTAL INSTALL					4		3					
TOTAL COST (BP-2100) (Totals may not add due to rounding)				10.000	4	42.875	3	44.240		33.993		
INSTALLATION QTY					4		3					

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

(Continued)

	FY-14		FY-15		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							7	76.536
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
OGC								54.572
INSTALLATION OF HARDWARE								
FY-10 4 KITS							[4]	
FY-11 3 KITS							[3]	
TOTAL INSTALL							7	
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							7	131.108
INSTALLATION QTY							7	

Method of Implementation: COMBINATION

Initial Lead Time: 6 Months Follow-On Lead Time: 4 Months

Milestones

	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14	FY-15
Contract Date (Month/CY)			01/10	01/11	01/12	01/13	01/14	01/15
Delivery Date (Month/CY)			07/10	05/11	05/12	05/13	05/14	05/15

Installation Schedule

	FY-08				FY-09				FY-10				FY-11				FY-12				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								0	0	0	2	2	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Output								0	0	0	2	2	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Description/Justification

These modifications are low cost but necessary to meet mission and logistics support requirements. Example of items funded in this mod line include Joint Test Assemblies (JTAs) used during Force Development Evaluation (FDE) launches to verify system reliability and performance. FY08 miscellaneous modifications to the system included the Weapon System Processor Conversion, the NS50 Leak & Fill Station, and 76 battery chargers at launch facilities. The battery chargers were a safety modification.

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

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-09		FY-10		FY-11		FY-12		FY-13	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
MISC		18.870		2.062		1.622		1.417		1.548		2.361
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)		18.870		2.062		1.622		1.417		1.548		2.361

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

(Continued)

	FY-14		FY-15		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
MISC		2.378		2.920				33.178
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)		2.378		2.920				33.178

Method of Implementation: ORG/INTERMEDIATE

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

Milestones

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

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

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications					P-1 ITEM NOMENCLATURE: AGM-65				
	2009	2010	2011	OCO 2011	Total 2011	2012	2013	2014	2015
COST (In Mil)	$0.255	$0.257	$0.260	$15.000	$15.260	$0.266	$0.271	$0.277	$0.280

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

This line item funds modifications to the AGM-65D/G Maverick missiles. The AGM-65D/G Maverick are rocket propelled, air-to-surface, precision guided tactical missiles with a 'stand off' launch and leave capability. The major modification for FY11 is the AGM-65 B to H Conversion of the Maverick. Modifications are budgeted and programmed below.

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

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

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

Description/Justification

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

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

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

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

Development Status

Not Applicable.

Projected Financial Plan

	PRIOR		FY-09		FY-10		FY-11		FY-12		FY-13	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
CONTRACT SUPPORT		0.496		0.255		0.257		0.260		0.266		0.271
FY11 OCO Request								15.000				
INSTALLATION OF HARDWARE												
TOTAL INSTALL												
TOTAL COST (BP-2100)		0.496		0.255		0.257		15.260		0.266		0.271
(Totals may not add due to rounding)												
INSTALLATION QTY	387											

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

(Continued)

	FY-14 QTY	FY-14 COST	FY-15 QTY	FY-15 COST	TO COMP QTY	TO COMP COST	TOTAL QTY	TOTAL COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
CONTRACT SUPPORT		0.277		0.280				2.362
FY11 OCO Request								15.000
INSTALLATION OF HARDWARE								
TOTAL INSTALL								
TOTAL COST (BP-2100) (Totals may not add due to rounding)		0.277		0.280				17.362
INSTALLATION QTY							387	

Method of Implementation: CONTRACTOR FACILITY

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

Milestones

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

Installation Schedule

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

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications					P-1 ITEM NOMENCLATURE: AGM-88				
	2009	2010	2011	OCO 2011	Total 2011	2012	2013	2014	2015
COST (In Mil)	$0.000	$30.193	$4.079	$0.000	$4.079	$23.686	$4.979	$0.000	$0.000

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

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

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

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

Description/Justification

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

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

Development Status

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

Projected Financial Plan

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

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

Projected Financial Plan Continued

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

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

(Continued)

	FY-14		FY-15		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR							185	21.646
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								3.865
PROGRAM MNGMT								8.209
TELEMETRY (E-9)								1.555
LIMITED PRODUCTION UNITS							[10]	9.000
TEST								1.659
FLT TEST								1.422
SHIPPING FIXTURES								0.127
OTHER								15.454
INSTALLATION OF HARDWARE								
FY-12 185 KITS	[85]						[185]	
TOTAL INSTALL	85						185	
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							185	62.937
INSTALLATION QTY	85						185	

Method of Implementation: CONTRACTOR FACILITY

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

Milestones

	FY-08	FY-09	FY-10	FY-11	FY-12
Contract Date (Month/CY)			06/10		05/12
Delivery Date (Month/CY)			06/11		05/13

Installation Schedule

	FY-08				FY-09				FY-10				FY-11				FY-12				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
Input																						50	50	50	35			
Output																						50	50	50	35			

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)									DATE February 2010
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications					P-1 ITEM NOMENCLATURE: AGM-86				
	2009	2010	2011	OCO 2011	Total 2011	2012	2013	2014	2015
COST (In Mil)	$10.120	$0.000	$10.795	$0.000	$10.795	$10.013	$6.267	$0.000	$0.000

This line item funds modifications of the AGM-86B, Air Launched Cruise Missile, for conversion to the AGM-86C, Conventional Air Launched Cruise Missile (CALCM). The AGM-86C is an accurate long range cruise missile optimized for an air-to-surface conventional role. This weapon system provides a near-term capability to attack high value point targets from outside theater defenses. The Service Life Extenstion is the primary modification budgeted for the AGM-86 in FY11.

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

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

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

Description/Justification

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

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

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

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

Development Status

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

Projected Financial Plan

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

Fact Sheet: AGM-86 MN-_3165 AGM-86B TRAINERS (Continued)

(Continued)

	FY-14		FY-15		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS							88	4.020
KITS NONRECUR								
EQUIPMENT							[53]	5.000
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							88	9.020

Method of Implementation: ORG/INTERMEDIATE

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

Milestones

	FY-07	FY-08	FY-09
Contract Date (Month/CY)			01/11
Delivery Date (Month/CY)			07/12

Description/Justification

AGM-86B, The Air Launched Cruise Missile (ALCM), is a subsonic, air-to-surface strategic nuclear missile, operational since 1982. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike targets at any location within any enemy's territory. The ALCM was designed for both B-52H internal and external carriage. A Service Life Extension Program (SLEP) was developed to meet an AF Long Range Plan requirement to extend ALCM Service Life to FY30. This program reflects the procurement of the Conventional/Air Launched Cruise Missile (CALCM)/ALCM Test Instrumentation Kit (CATIK) payload doors required to support the ALCM fleet to FY30. Additionally, the SLEP program identifies components on the ALCM are currently experiencing aging and obsolescence issues, and the SLEP initiative will deter these issues before they become a fleet wide problem. These replacement components will be purchased under the SLEP I and SLEP II contracts. Service Life Extension of this critical weapon is essential to meet Air Combat Command (ACC) and United States Strategic Command (USSTRATCOM) commitments (also known as OPLAN 8010). The SLEP items will be purchased as kits to be installed on the missiles. Multiple kits will be purchased for each missile in the inventory.

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

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

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

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

Development Status

The ALCM SLEP program is a continuing effort to identify potential areas and recommend solutions before they can become fleet wide issues. Initial SLEP assessment required the development and acquisition of new flight test payload doors as well as replacement of associated Operational Test & Evaluation (OT&E) hardware and software. The ALCM SLEP is currently in Phase III Life Cycle Cost Analysis. More recent SLEP assestments have identified ALCM components - W1 cable, Warhead Arming Device (WAD) , Electro-Mechanical Linear Actuator and the Air Cycle Machine that will need to be addressed.

Projected Financial Plan

	PRIOR		FY-09		FY-10		FY-11		FY-12		FY-13	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	120	2.068	120	2.151			120	2.240	200	7.896	140	2.935
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS		0.268								0.350		
DATA		0.300								0.500		
SIM/TRAINER												
SUPPORT-EQUIP		0.300								0.400		
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	120	2.936	120	2.151			120	2.240	200	9.146	140	2.935

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

(Continued)

	FY-14		FY-15		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS							700	17.290
KITS NONRECUR								
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								0.618
DATA								0.800
SIM/TRAINER								
SUPPORT-EQUIP								0.700
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							700	19.408

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 15 Months Follow-On Lead Time: 15 Months

Milestones

	FY-07	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14	FY-15
Contract Date (Month/CY)		06/09	01/10	01/11	05/12	05/13	05/14	05/15	05/16
Delivery Date (Month/CY)		09/10	04/11	04/12	08/13	08/14	08/15	08/16	08/17

Description/Justification

AGM-86B, The Air Launched Cruise Missile (ALCM), is a subsonic, air-to-surface strategic nuclear missile, operational since 1982. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike targets at any location within any enemy's territory. The ALCM was designed for both B-52H internal and external carriage. A Service Life Extension Program (SLEP) was developed to meet an AF Long Range Plan requirement to extend ALCM Service Life to FY30. This program reflects the procurement of the Conventional/Air Launched Cruise Missile (CALCM)/ALCM Test Instrumentation Kit (CATIK) payload doors required to support the ALCM fleet to FY30. This effort also reflects a procurement effort of the CATIK Battery Sets required for the effective use of the CATIK doors.

CATIK - CATIK payload doors, containing a range transponder and battery, are required to be replaced due lack of existing payload door assets. The new CATIK payload doors will interface with the current Joint Test Assembly (JTA) package and will provide an inventory of test assets for continued flight testing. The CATIK payload door is a critical component for determining Weapon System Reliability (WSR). Support equipment procured in FY01 is required for production and testing of CATIK EMD doors in FY04/05. Support equipment procured in FY03, FY04 and FY05 is required to support field units. The original CATIK contract purchased the initial 74 doors. The remaining 20 doors will be purchased using the ALCM/CALCM contractor logistic support (CLS) contract already in place in order to meet ACC HQ directed requirements.

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

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

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

Development Status

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

Projected Financial Plan

	PRIOR		FY-09		FY-10		FY-11		FY-12		FY-13	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		38.758										
PROCUREMENT (3020)												
INSTALL KITS	74	40.500	5	3.750			10	8.555	1	0.867	4	3.332
KITS NONRECUR												
EQUIPMENT	25	1.800										
EQUIP NONREC		6.062										
CHANGE ORDERS		2.588		0.198								
DATA		1.691										

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

Projected Financial Plan Continued

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

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

(Continued)

	FY-14		FY-15		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								38.758
PROCUREMENT (3020)								
INSTALL KITS							94	57.004
KITS NONRECUR								
EQUIPMENT							[25]	1.800
EQUIP NONREC								6.062
CHANGE ORDERS								2.786
DATA								1.691
SIM/TRAINER								1.761
SUPPORT-EQUIP								3.309
OGC								
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)							94	74.413

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 20 Months Follow-On Lead Time: 16 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	FY-12	FY-13
Contract Date (Month/CY)							01/05	02/06	02/07	03/10	03/11		03/12	03/13	03/14
Delivery Date (Month/CY)							09/06	06/07	06/08	07/11	07/12		07/13	07/14	07/15

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FY 2011 BUDGET ESTIMATES

BUDGET ACTIVITY 04 – SPARES AND REPAIR PARTS

FEBRUARY 2010

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Exhibit P-40, Budget Item Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 13**	P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**

Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A											TBD	TBD
Total Proc Cost ($ M)			29.396	69.984	43.192	0.000	43.192	45.415	49.221	57.248	38.720	TBD	TBD

Description

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

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

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

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

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

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

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

FY 2011 Program Justification

LGM-30 Minuteman III Mods continues to have large intial spares requirements for FY11. LGM-30 Minuteman III and AGM-88A Tactical AGM Missile drive the majority of FY11 replenishment spares requirements.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 13**	P-1 Line Item Nomenclature **Missile Initial/Replenishment Spares**

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

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		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			4.978			10.794			10.957			
REPLEN SPARES (Budget Program 25)	A			24.418			59.190			32.235			
TOTAL PROGRAM				29.396			69.984			43.192			

Comments

Exhibit P-18A, Initial Spare Funding Summary				Date: February 2010	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control 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 Spare Funding Summary	**Initial Spare Funding Summary**				
P-1 LINE	END ITEM NOMENCLATURE	FY 2009	FY 2010	FY 2011	FY 2011 OCO
1	Tactical AIM Missile	1.235	1.571	1.558	
2	Air Launched Cruise MSL	0.194	0.000	0.000	
3	Advanced Medium Range Air-to-Air Missile (AMRAAM)	2.155	0.077	0.079	
4	LGM-30 Minuteman III Mods	1.394	9.146	9.320	
5	Min Essential Emergency Communication Network (MEECN)	0.000	0.000	0.000	
	TOTAL INITIAL SPARES	4.978	10.794	10.957	0.000

Exhibit P-18A, Initial Spare Funding				Date: February 2010	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control 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 Spare Funding	**Initial Spare Funding**				
P-1 LINE	END ITEM NOMENCLATURE	FY 2009	FY 2010	FY 2011	FY 2011 OCO
	WCF SPARES	1.518	0.048	0.157	0.000
	EXEMPT SPARES	3.460	10.746	10.800	
	TOTAL INITIAL SPARES	4.978	10.794	10.957	0.000

Exhibit P-18A, Replenishment Spare Funding Summary				Date: February 2010	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control 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 Spare Funding Summary	**Replenishment Spare Funding Summary**				
P-1 LINE	END ITEM NOMENCLATURE	FY 2009	FY 2010	FY 2011	FY 2011 OCO
1	AIM-9 Tactical AIM Missile (0207161F)	4.238	0.817	3.514	
2	AGM-86 Air Launced Cruise Missile (0101122F) (ALCM)	0.270	10.875	0.266	
3	LGM-30 MINUTEMAN (0101213F) (MM III)	14.557	40.304	17.676	
7	AGM-88A Tactical AGM Missile (0207162F) (HARM)	2.827	6.393	9.981	
8	AIM-120 Advanced Medium Range Air to Air Missile (0207163F) (AMRAAM)	0.211	0.801	0.798	
10	AGM-65D Maverick (0207313F)	2.315	0.000	0.000	
	TOTAL REPLENISHMENT SPARES	24.418	59.190	32.235	0.000

Exhibit P-18A, Replenishment Spare Funding				Date: February 2010	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control 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 Spare Funding	**Replenishment Spare Funding**				
P-1 LINE	END ITEM NOMENCLATURE	FY 2009	FY 2010	FY 2011	FY 2011 OCO
	WCF SPARES	0.000	0.000	0.000	0.000
	EXEMPT SPARES	24.418	59.190	32.235	
	TOTAL REPLENISHMENT SPARES	24.418	59.190	32.235	0.000

FY 2011 BUDGET ESTIMATES

BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT

FEBRUARY 2010

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Exhibit P-40, Budget Item Justification	Date: February 2010
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**

Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	1		1			0	1		1			4
Cost ($ M)		522.627	16.065	1837.302	38.078		38.078	875.862	61.466	953.411	78.334	TBD	TBD
Advance Proc Cost ($ M)		227.381	166.557		208.520		208.520		225.535		243.939	TBD	TBD
Weapon System Cost ($ M)		750.008	182.622	1837.302	246.598	0.000	246.598	875.862	287.001	953.411	322.273	TBD	TBD
Initial Spares ($ M)		0.000					0.000						0.000
Total Proc Cost ($ M)		750.008	182.622	1837.302	246.598	0.000	246.598	875.862	287.001	953.411	322.273	TBD	TBD
Flyaway Unit Cost ($ M)							0.000						
Wpn Sys Unit Cost ($ M)							0.000						

Description

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

Develop and acquire Advanced Extremely High Frequency (AEHF) Military Satellite Communications (MILSATCOM) satellites, mission control segment and cryptography for survivable, anti-jam, worldwide, secure communications for the strategic and tactical warfighter. AEHF satellites will replenish the existing EHF system (Milstar) providing much higher capacity and data rate (5x increase over Milstar II) capabilities. AEHF is a cooperative program that includes International Partners (Canada, the United Kingdom, and the Kingdom of the Netherlands).

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

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

FY 2011 Program Justification

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

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
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**
Manufacturer's Name/Plant City/State Location	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Satellite Vehicle 3 procurement							327.248						
Satellite Vehicle 3 launch support services				7.569			31.600			20.503			
Satellite Vehicle 3 flight ops support				0.253			2.384						
Satellite Vehicle 4					1		1777.100						
Satellite Vehicle 4 launch support services													
Satellite Vehicle 5													
Satellite Vehicle 6													
Technical Support to include studies and analyses of future SVs				8.243			11.820			12.667			
Program Office Support							2.862			4.908			
Gross P-1 Cost				16.065			2153.014			38.078			
Less Prior Year Advance Procurement							-315.712						
Net P-1 Full Funding Cost							1461.388						
Plus Current Year Advance Procurement				166.557						208.520			
TOTAL PROGRAM				182.622			1837.302			246.598			

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2010
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**

Weapon System	Subline Item
EHF	

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
Satellite Vehicle 3	1	927.358	SMC	Sep-05	SS	CPAF	Lockheed Martin, Sunnyvale, CA	Jan-06	Jul-12	No	N/A
Satellite Vehicle 4	1	1777.100	SMC	Sep-09	SS	CPIF	Lockheed Martin, Sunnyvale, CA	Mar-10	Jul-16	No	N/A

Remarks

Satellite Vehicle 3 Unit Cost is based on negotiated contract pricing plus $327M for projected cost overrun. Advance Parts contract was awarded in March 2005. Full Procurement contract was awarded in January 2006. First time integration and test challenges and flight hardware problems with SV-1 had a cascading effect on the SV-3 schedule and funding.

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

Exhibit P-21, Production Schedule	Date: February 2010
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**

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006										LATER
						2004	CALENDAR YEAR 2005												CALENDAR YEAR 2006										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
					0																								0
TOTAL					0																								0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Lockheed Martin	Sunnyvale, CA								
					INITIAL			88	
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2010

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

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

		PRODUCTION RATES			PROCUREMENT LEAD TIME				
		MIN SUST	SHIFT HOURS DAYS	MAX		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
ITEM/MANUFACTURER'S NAME	LOCATION					PRIOR 1 OCT	AFTER 1 OCT		
Lockheed Martin	Sunnyvale, CA								
					INITIAL			88	
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2010

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

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009												FISCAL YEAR 2010												LATER
					2008			CALENDAR YEAR 2009												CALENDAR YEAR 2010									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2006	USAF	1	0	1																									1
TOTAL		1	0	1																									1
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES: MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME: PRIOR 1 OCT	ADMIN LEAD TIME: AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Lockheed Martin	Sunnyvale, CA								
					INITIAL			88	
					REORDER				

REMARKS

Exhibit P-21, Production Schedule	Date: February 2010
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**

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	FISCAL YEAR 2011												FISCAL YEAR 2012										LATER
						2010	CALENDAR YEAR 2011												CALENDAR YEAR 2012										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2006	USAF	1	0	1										1														0
	2010	USAF	1	0	1																								1
TOTAL			2	0	2										1														1

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Lockheed Martin	Sunnyvale, CA								
					INITIAL			88	
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2010

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

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

			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
		PRODUCTION RATES				PROCUREMENT LEAD TIME																					
ITEM/MANUFACTURER'S NAME	LOCATION	MIN SUST	SHIFT HOURS DAYS	MAX		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																		
						PRIOR 1 OCT	AFTER 1 OCT																				
Lockheed Martin	Sunnyvale, CA																										
					INITIAL			88																				
					REORDER																						

REMARKS

Exhibit P-21, Production Schedule | Date: February 2010

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

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2014	BALANCE DUE AS OF 1 OCT 2014	FISCAL YEAR 2015												FISCAL YEAR 2016									LATER
						2014	CALENDAR YEAR 2015											CALENDAR YEAR 2016									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2010	USAF	1	0	1																					1			0
TOTAL					0																								0

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
Lockheed Martin	Sunnyvale, CA								
					INITIAL			88	
					REORDER				

REMARKS

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Exhibit P-40, Budget Item Justification													Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15**													P-1 Line Item Nomenclature **Advanced EHF Advance Procurement**
Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A						0						0
Cost ($ M)							0.000						0.000
Advance Proc Cost ($ M)		227.381	166.557		208.520		208.520		225.535		243.939	TBD	TBD
Weapon System Cost ($ M)		227.381	166.557	0.000	208.520	0.000	208.520	0.000	225.535	0.000	243.939	TBD	TBD
Initial Spares ($ M)							0.000						0.000
Total Proc Cost ($ M)		227.381	166.557	0.000	208.520	0.000	208.520	0.000	225.535	0.000	243.939	TBD	TBD
Flyaway Unit Cost ($ M)							0.000						
Wpn Sys Unit Cost ($ M)							0.000						

Description

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

Develop and acquire Advanced Extremely High Frequency (AEHF) Military Satellite Communications (MILSATCOM) satellites, mission control segment and cryptography for survivable, anti-jam, worldwide, secure communications for the strategic and tactical warfighter. AEHF satellites will replenish the existing EHF system (Milstar) providing much higher capacity and data rate (5x increase over Milstar II) capabilities. AEHF is a cooperative program that includes International Partners (Canada, the United Kingdom, and the Kingdom of the Netherlands).

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

FY 2011 Program Justification

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

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15**	P-1 Line Item Nomenclature **Advanced EHF Advance Procurement**

Weapon System	First System Award Date	First System Completion Date
EHFAP		

($ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
End Item Qty			1		1			1		1		TBD	4
CFE													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	16		222.381	166.557		208.520			225.535		243.939		1066.932
TOTAL AP			227.381	166.557	0.000	208.520	0.000	0.000	225.535	0.000	243.939	0.000	1071.932

Description

FY11 funds advance parts buy for SV-5 and parts obsolescence. Advance Procurement funds will be considered for select electronic parts; reaction wheels; phased array structure; payload circuits, gimbals, amplifiers; and other units that require longer procurement time to support the production, integration and testing of SV-5.

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15**	P-1 Line Item Nomenclature **Advanced EHF Advance Procurement**

Weapon System

EHFAP

(TOA, $ in Millions)

Description	PLT	QPA	Unit Cost	2009 QTY	2009 Contract Forecast Date	2009 Total Cost Request	2010 QTY	2010 Contract Forecast Date	2010 Total Cost Request	FY 2011 QTY	FY 2011 Contract Forecast Date	FY 2011 Total Cost Request
End Item												
CFE												
GFE												
EOQ												
Parts Obsolescence Study												
Design												
Term Liability												
Other Advance Funding	16				Feb-09	166.557					Jan-11	208.520
TOTAL AP						166.557			0.000			208.520

Description

In FY09, for a second year, Congress appropriated advance procurement for SV-4. Contract includes the design, production, and related support of SV-4 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), Hall Thrusters, and other units that require longer procurement time to support the production, integration and testing of SV-4.

In FY11, a contract for SV-5 long lead parts and replacement of obsolete parts will be awarded.

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Exhibit P-40, Budget Item Justification	Date: February 2010
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)**

Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	5			1		1	1				TBD	TBD
Cost ($ M)		1286.136	51.628	151.239	517.601		517.601	473.356	23.103	34.937	100.334	TBD	TBD
Advance Proc Cost ($ M)		138.343		62.201	58.110		58.110					0.000	258.654
Weapon System Cost ($ M)		1424.479	51.628	213.440	575.711	0.000	575.711	473.356	23.103	34.937	100.334	TBD	TBD
Initial Spares ($ M)		0.000					0.000					0.000	0.000
Total Proc Cost ($ M)		1424.479	51.628	213.440	575.711	0.000	575.711	473.356	23.103	34.937	100.334	TBD	TBD
Flyaway Unit Cost ($ M)							0.000						
Wpn Sys Unit Cost ($ M)							0.000						

Description

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

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

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

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

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

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

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

Exhibit P-40, Budget Item Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16**	P-1 Line Item Nomenclature **Wideband Gapfiller Satellites (Space)**

FY 2011 Program Justification

FY11 funding includes: Satellite 8 long lead parts procurement, Satellite 7 full procurement, Satellite 4 storage, Satellites 4 and 5 flight preparation, spares, mission assurance, Federally Funded Research and Development Center (FFRDC) technical analysis, test support, program office and other related support activities.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
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)**
Manufacturer's Name/Plant City/State Location	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		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									529.609			
Subtotal Recurring	A												
Non-recurring & Ancillary Cost	A						118.270						
Tooling & Test Equipment	A												
Subtotal Non-recurring	A						118.270						
Total Flyaway Cost	A												
Program Office Support Cost*	A			2.631			6.193			9.742			
Total Support Cost	A			2.631			6.193			9.742			
Checkout & Launch	A			43.432			5.410			12.463			
Storage, Reactivation, & Transport	A									4.767			
Launch Services - Flight Support	A												
Technical Analysis Support				5.565			21.366			23.221			
Total Checkout & Launch	A			48.997			26.776			40.451			
Net P-1 Funding Cost	A			51.628			151.239			579.802			
Less Advance Procurement (Prior Year)	A									-62.201			
Procurement Cost										517.601			
Plus Advance Procurement (Current Year)	A						62.201			58.110			
TOTAL PROGRAM				51.628			213.440			575.711			

Comments

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

Exhibit P-5A, Procurement History and Planning	Date: February 2010
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)**

Weapon System	Subline Item
WBd	

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
Satellites 1 & 2	2	246.300	SMC	Jun-00	SS	FFP	BSS, El Segundo, CA	Jan-02	Mar-08	Yes	
Satellite 3	1	246.300	SMC	Jun-00	SS	FFP	BSS, El Segundo, CA	Nov-02	Mar-10	Yes	
Satellite 4	1	376.463	SMC	Apr-05	SS	FPI	BSS, El Segundo, CA	Nov-06	Oct-11	No	N/A
Satellite 5	1	343.864	SMC	Apr-05	SS	FPI	BSS, El Segundo, CA	Dec-07	Oct-12	No	N/A
Satellite 6 (Australia funded)			N/A			N/A					
Satellite 7	1	TBD	SMC	Jan-10	SS	FPI	BSS, El Segundo, CA	Jan-11	Oct-15	No	N/A

Remarks

Satellites 1-3 Unit Cost: The above unit cost is the Average Procurement Unit Cost (BY01). This includes both Missile Procurement and Other Procurement, but does not include the WGS program development costs or other RDT&E.

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

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

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

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

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

Exhibit P-21, Production Schedule | Date: February 2010

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)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009										LATER
						2007			CALENDAR YEAR 2008										CALENDAR YEAR 2009										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2002	USAF	2	0	2						1														1				0
	2003	USAF	1	0	1																								1
	2007	USAF	1	0	1																								1
	2008	USAF	1	0	1																								1
	2011	USAF	1	0	1																								1
TOTAL			6	0	6						1														1				4

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

REMARKS

Exhibit P-21, Production Schedule | Date: February 2010

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)

					FISCAL YEAR 2010												FISCAL YEAR 2011												
					2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011									
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
2003	USAF	1	0	1						1																			0
2007	USAF	1	0	1																									1
2008	USAF	1	0	1																									1
2011	USAF	1	0	1																Awar d									1
TOTAL		4	0	4						1										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: MIN SUST	SHIFT HOURS DAYS	MAX
Boeing Satellite Systems				

PROCUREMENT LEAD TIME

	ADMIN LEAD TIME: PRIOR 1 OCT	ADMIN LEAD TIME: AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
INITIAL			63	63
REORDER				

REMARKS

0

Exhibit P-21, Production Schedule	Date: February 2010
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)**

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	FISCAL YEAR 2012												FISCAL YEAR 2013										LATER
						2011	CALENDAR YEAR 2012												CALENDAR YEAR 2013										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2007	USAF	1	0	1	1																							0
	2008	USAF	1	0	1													1											0
	2011	USAF	1	0	1																								1
TOTAL			3	0	3	1												1											1
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS

Exhibit P-21, Production Schedule | Date: February 2010

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)

	PROCUREMENT 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
TOTAL			1	0	1																								1

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

REMARKS

Exhibit P-40, Budget Item Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17**	P-1 Line Item Nomenclature **Wideband Gapfiller Satellites (Space) Advance Procurement**

Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A						0						0
Cost ($ M)							0.000						0.000
Advance Proc Cost ($ M)		138.343		62.201	58.110		58.110					0.000	258.654
Weapon System Cost ($ M)		138.343	0.000	62.201	58.110	0.000	58.110	0.000	0.000	0.000	0.000	0.000	258.654
Initial Spares ($ M)							0.000						0.000
Total Proc Cost ($ M)		138.343	0.000	62.201	58.110	0.000	58.110	0.000	0.000	0.000	0.000	0.000	258.654
Flyaway Unit Cost ($ M)							0.000						
Wpn Sys Unit Cost ($ M)							0.000						

Description

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

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

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

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

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

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

FY 2011 Program Justification

Funds long lead parts buy for Satellite 8

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17**	P-1 Line Item Nomenclature **Wideband Gapfiller Satellites (Space) Advance Procurement**

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

($ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
End Item Qty			5			1		1				0	7
CFE													0.000
GFE													0.000
EOQ													0.000
Design													0.000
Term Liability													0.000
Other Advance Funding	12		138.343		62.201	58.110							258.654
TOTAL AP			138.343	0.000	62.201	58.110	0.000	0.000	0.000	0.000	0.000	0.000	258.654

Description

Funds long lead parts for Satellite 8 in FY 2011.

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17**	P-1 Line Item Nomenclature **Wideband Gapfiller Satellites (Space) Advance Procurement**

Weapon System

WBd AP

(TOA, $ in Millions)

Description	PLT	QPA	Unit Cost	2009 QTY	2009 Contract Forecast Date	2009 Total Cost Request	2010 QTY	2010 Contract Forecast Date	2010 Total Cost Request	FY 2011 QTY	FY 2011 Contract Forecast Date	FY 2011 Total Cost Request
End Item												
CFE												
GFE												
EOQ												
Design												
Term Liability												
Other Advance Funding	12								62.201			
TOTAL AP						0.000			62.201			0.000

Description

Satellite 7 Advance Procurement contract award is projected for 4QFY10.
Satellite 8 Advance Procurement contract award is projected for 1QFY11.

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Exhibit P-40, Budget Item Justification	Date: February 2010
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 Advance Procurement**

Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A						0						0
Cost ($ M)							0.000						0.000
Advance Proc Cost ($ M)					122.490		122.490	130.040	158.017	183.060			593.607
Weapon System Cost ($ M)		0.000	0.000	0.000	122.490	0.000	122.490	130.040	158.017	183.060	0.000	0.000	593.607
Initial Spares ($ M)							0.000						0.000
Total Proc Cost ($ M)		0.000	0.000	0.000	122.490	0.000	122.490	130.040	158.017	183.060	0.000	0.000	593.607
Flyaway Unit Cost ($ M)							0.000						
Wpn Sys Unit Cost ($ M)							0.000						

Description

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

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

FY 2011 Program Justification

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

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2010
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 Advance Procurement**

Weapon System	First System Award Date	First System Completion Date
GPS III AP		

($ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
End Item Qty								3	2	5	2	TBD	12
CFE													0.000
GFE													0.000
EOQ													0.000
Design													0.000
Term Liability													0.000
Long Lead Parts			0.000	0.000	0.000	122.490		130.040	158.017	183.060	0.000	0.000	593.607
TOTAL AP			0.000	0.000	0.000	122.490	0.000	130.040	158.017	183.060	0.000	0.000	593.607

Description

Advance Buy Payback Schedule:
FY2011 Advance Buy: $122.490M in FY2012
FY2012 Advance Buy: $130.040M in FY2013
FY2013 Advance Buy: $158.017M in FY2014
FY2014 Advance Buy: $183.060M in FY2015

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2010
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 Advance Procurement**

Weapon System

GPS III AP

(TOA, $ in Millions)

Description	PLT	QPA	Unit Cost	2009 QTY	2009 Contract Forecast Date	2009 Total Cost Request	2010 QTY	2010 Contract Forecast Date	2010 Total Cost Request	FY 2011 QTY	FY 2011 Contract Forecast Date	FY 2011 Total Cost Request
End Item						0.000			0.000			
CFE												
GFE												
EOQ												
Design												
Term Liability												
Long Lead Parts						0.000			0.000			122.490
TOTAL AP						0.000			0.000			122.490

Description

FY11 funding procures long lead items for GPS IIIA satellites 3-5.

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Exhibit P-40, Budget Item Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19**	P-1 Line Item Nomenclature **Spaceborne Equipment (COMSEC)**

Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	TBD	120	47	105		105	56	34	55	42	TBD	TBD
Total Proc Cost ($ M)		66.969	7.893	9.843	14.894	0.000	14.894	17.130	10.546	10.264	10.400	TBD	TBD

Description

Space Communications Security (COMSEC) is on the front line of AF Space and Information superiority goals. Space COMSEC provides communications security products to all DoD satellite systems. It enables secure command and control of DoD satellites and prevents unauthorized access and destruction. It enables secure transmission of satellite systems health and status telemetry data to ground control stations thus protecting critical information about the capabilities of DoD satellite systems. Space COMSEC provides the warfighter with global secure anti-jam communications capabilities. It provides secure transmission of information collected by sensor satellites, which provides the warfighter an integrated view of the battle space. Space COMSEC is a foundation enabler for achieving Information Superiority.

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

FY 2011 Program Justification

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

All DoD satellite systems require secure command and control of the satellites, which make up the system and enable their missions. Satellite telemetry is securely transmitted from the satellite to ground station to protect the health and status information about DoD satellite systems. The CMD/TLM product family provides embedment satellite and stand alone space qualified COMSEC products to satellite systems. The CMD/TLM products cost from $60,000 for a satellite embedment chip to $500,000 per unit for stand alone COMSEC units. The high cost can be attributed to the specialized government requirements, radiation hardening, space-qualified components, and the low rate productions for satellite systems.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19**	P-1 Line Item Nomenclature **Spaceborne Equipment (COMSEC)**
Manufacturer's Name/Plant City/State Location	Subline Item
Various	

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
CMD/TLM ES	A	100	0.044	4.392	30	0.141	4.230	80	0.091	7.300			
CMD/TLM ECU	A	20	0.175	3.501	55	0.102	5.613	29	0.262	7.594			
MISSION DATA ECU	A												
TOTAL PROGRAM				7.893			9.843			14.894			

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19**	P-1 Line Item Nomenclature **Spaceborne Equipment (COMSEC)**

Weapon System	Subline Item
COMSEC	

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
CMD/TLM DATA DEVICES (FY09)	120	65775.000	CPSG		MIPR	FFP	L3 Communications, CA	Mar-10	Feb-11	Yes	
CMD/TLM DATA DEVICES (FY10)	85	115800.000	CPSG		FORM36	FFP	GENERAL DYNAMICS, AZ	Feb-11	Jan-12	Yes	
CMD/TLM DATA DEVICES (FY11)	109	136642.000	CPSG		FORM36	FFP	GENERAL DYNAMICS, AZ	Mar-12	Feb-13	Yes	

Remarks

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Exhibit P-40, Budget Item Justification													Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20**													P-1 Line Item Nomenclature **Global Positioning System (Space)**
Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	61					0					0	61
Cost ($ M)		2343.936	125.469	52.983	64.609		64.609	69.220	63.785	83.327	10.914	TBD	TBD
Advance Proc Cost ($ M)		972.822	2.393				0.000					0.000	975.215
Weapon System Cost ($ M)		3316.758	127.862	52.983	64.609	0.000	64.609	69.220	63.785	83.327	10.914	TBD	TBD
Initial Spares ($ M)							0.000						0.000
Total Proc Cost ($ M)		3316.758	127.862	52.983	64.609	0.000	64.609	69.220	63.785	83.327	10.914	TBD	TBD
Flyaway Unit Cost ($ M)							0.000						
Wpn Sys Unit Cost ($ M)							0.000						

Description

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

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

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

The acquisition strategy for the Block IIF satellites was a competitive multiyear contract for 6 satellites awarded in FY1996. The first 6 Block IIF satellites are being modernized to include a new military signal and a second and third civil signal. The remaining IIF satellites (SV 7-12) will also be built in the modernized configuration.

FY 2011 Program Justification

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

Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20**	P-1 Line Item Nomenclature **Global Positioning System (Space)**

Procurement Items ($M)	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Block IIA	A	869.768	0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000	869.768
Quantity	A	28	0	0	0		0	0	0	0	0	28
Block IIR	A	1076.677	11.668	0.000	0.000		0.000	0.000	0.000	0.000	0.000	1088.345
Quantity	A	21	0	0	0		0	0	0	0	0	21
Block IIF	A	1370.313	113.801	52.983	64.609		69.220	63.785	83.327	10.914	TBD	1828.952
Quantity	A	12	0	0	0		0	0	0	0	0	12
Block III	A	0.000	2.393	0.000	0.000		0.000	0.000	0.000	0.000	0.000	2.393
Quantity	A	0	0	0	0		0	0	0	0	0	0
Total Adjustments		3316.758	127.862	52.983	64.609	0.000	69.220	63.785	83.327	10.914	0.000	3789.458
Quantity Total		61	0	0	0	0	0	0	0	0	0	61

Remarks

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

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20**	P-1 Line Item Nomenclature **Global Positioning System (Space)**
Manufacturer's Name/Plant City/State Location	Subline Item
GPS III - Lockheed, King of Prussia, PA	GPS III

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost													
Hardware-Recurring	A			0.000			0.000			0.000			
Non-recurring & Ancillary Cost	A			0.000			0.000			0.000			
TOTAL FLYAWAY COST													
Checkout & Launch													
Storage, Reactivation & Transport	A			0.000			0.000			0.000			
Launch Services Planning	A			0.000			0.000			0.000			
Propellants	A			0.000			0.000			0.000			
TOTAL CHECKOUT & LAUNCH COST													
Support Cost													
Technical Support	A			0.000			0.000			0.000			
Program Support	A			0.000			0.000			0.000			
On-Orbit Planning Support	A			0.000			0.000			0.000			
TOTAL SUPPORT COST													
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000			
Plus Advance Procurement Cost (Current Yr)	A			2.393			0.000			0.000			
TOTAL PROGRAM				2.393									

Comments

No FY11 funding requested for GPS III; GPS III procurement resides in PE 0305265F.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20**	P-1 Line Item Nomenclature **Global Positioning System (Space)**
Manufacturer's Name/Plant City/State Location IIR - Lockheed Martin Corporation/King of Prussia/PA	Subline Item Block IIR

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost													
Hardware-Recurring	A			0.000			0.000			0.000			
Non-recurring & Ancillary Cost	A			0.000			0.000			0.000			
TOTAL FLYAWAY COST													
Checkout & Launch													
Storage, Reactivation, & Transport	A			0.000			0.000			0.000			
Launch Services	A			0.000			0.000			0.000			
Propellants	A			0.000			0.000			0.000			
TOTAL CHECKOUT & LAUNCH COST													
Support Cost													
Technical Support	A			0.000			0.000			0.000			
Program Support	A			6.668			0.000			0.000			
On-Orbit Support	A			5.000			0.000			0.000			
TOTAL SUPPORT COST				11.668									
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000			
Plus Advance Procurement (Current Yr)	A			0.000			0.000			0.000			
TOTAL PROGRAM				11.668									

Comments

No FY11 funding is requested for IIR/IIRM.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20**	P-1 Line Item Nomenclature **Global Positioning System (Space)**
Manufacturer's Name/Plant City/State Location	Subline Item
IIF - Boeing/Huntington Beach/CA	Block IIF

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost													
Hardware-Recurring													
Space Vehicle	A			62.704			8.532			0.000			
Subtotal Recurring				62.704			8.532						
Non-recurring & Ancillary Cost	A			0.000			0.000			0.000			
Subtotal Non-recurring													
TOTAL FLYAWAY COST													
Checkout & Launch													
Storage, Reactivation, & Transport	A			0.885			0.622			0.895			
Integration & Checkout				0.822			0.400			0.300			
Launch Services Planning	A			19.033			14.770			24.200			
Propellants	A			0.400			0.550			1.000			
TOTAL CHECKOUT & LAUNCH COST				21.140			16.342			26.395			
Support Cost													
Technical Support	A			14.741			14.510			17.266			
Program Support	A			0.696			3.317			8.948			
On-Orbit Planning Support	A			14.520			10.282			12.000			
TOTAL SUPPORT COST				29.957			28.109			38.214			
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000			
Plus Advance Procurement (Current Yr)	A			0.000			0.000			0.000			
TOTAL PROGRAM				113.801			52.983			64.609			

Comments

FY2011 funding required for launch and on-orbit support.

Exhibit P-5A, Procurement History and Planning	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20**	P-1 Line Item Nomenclature **Global Positioning System (Space)**

Weapon System	Subline Item
GPS	Block IIF

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

Remarks

Exhibit P-21, Production Schedule | Date: February 2010

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20

P-1 Line Item Nomenclature
Global Positioning System (Space)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011										LATER
						2009	CALENDAR YEAR 2010											CALENDAR YEAR 2011										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	1997	USAF	3	0	3					1					1			1											0
	1998	USAF	3	0	3															1			1			1				0
	2005	USAF	3	0	3																									3
	2006	USAF	3	0	3																									3
TOTAL			12	0	12					1					1			1		1			1			1				6
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
Boeing	Huntington Beach, CA		8	

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

REMARKS

Exhibit P-21, Production Schedule | Date: February 2010

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20

P-1 Line Item Nomenclature
Global Positioning System (Space)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 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	3	0																								0
	2005	USAF	3	0	3	1		1			1																		0
	2006	USAF	3	0	3									1				1				1							0
TOTAL			12	6	6	1		1			1			1				1				1							0

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

REMARKS

Exhibit P-40, Budget Item Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21**	P-1 Line Item Nomenclature **Global Positioning System (GPS) Advance Procurement**

Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	61					0					0	61
Cost ($ M)							0.000					0.000	0.000
Advance Proc Cost ($ M)		972.822	2.393				0.000					0.000	975.215
Weapon System Cost ($ M)		972.822	2.393	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	975.215
Initial Spares ($ M)		0.000					0.000						0.000
Total Proc Cost ($ M)		972.822	2.393	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	975.215
Flyaway Unit Cost ($ M)							0.000						
Wpn Sys Unit Cost ($ M)							0.000						

Description

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

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

FY 2011 Program Justification

No FY11 funding is requested.

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21**	P-1 Line Item Nomenclature **Global Positioning System (GPS) Advance Procurement**

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

($ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
End Item Qty			61	0	0	0		0	0	0	0	0	61
CFE													0.000
GFE													0.000
EOQ			972.822										972.822
Design													0.000
Term Liability													0.000
Long Lead Parts				2.393	0.000	0.000		0.000	0.000	0.000	0.000	0.000	2.393
TOTAL AP			972.822	2.393	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	975.215

Description

No FY11 funding requested.

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21**	P-1 Line Item Nomenclature **Global Positioning System (GPS) Advance Procurement**

Weapon System

GPS AP

(TOA, $ in Millions)

Description	PLT	QPA	Unit Cost	2009 QTY	2009 Contract Forecast Date	2009 Total Cost Request	2010 QTY	2010 Contract Forecast Date	2010 Total Cost Request	FY 2011 QTY	FY 2011 Contract Forecast Date	FY 2011 Total Cost Request
End Item						2.393			0.000			
CFE												
GFE												
EOQ												
Design												
Term Liability												
Long Lead Parts						2.393			0.000			0.000
TOTAL AP						2.393			0.000			0.000

Description

No FY11 funding requested.

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Exhibit P-40, Budget Item Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22**	P-1 Line Item Nomenclature **NUDET Detection System (NDS)**

Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A						0						0
Total Proc Cost ($ M)		147.570	1.246	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	148.816

Description

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

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

SABRS is the future neutron/gamma sensor payload that will be hosted on a classified GEO satellite to replace the NDS sensor payload on DSP satellites. The GPS Space & Control PE (0305165F) funds sensor integration for Block IIF satellites and the GPS III Space Segment PE (0305265F) for GPS III satellites. DOE funds new NDS sensor research and production.

FY 2011 Program Justification

No FY11 funding is requested.

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22**	P-1 Line Item Nomenclature **NUDET Detection System (NDS)**
Manufacturer's Name/Plant City/State Location	Subline Item
(Classified)	N/A

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Hardware	A			1.246			0.000						
TOTAL PROGRAM				1.246									

Comments

No FY11 funding requested.

Exhibit P-40, Budget Item Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23**	P-1 Line Item Nomenclature **Defense Meteorological Satellite Program (DMSP)**

Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	45					0						45
Total Proc Cost ($ M)		2604.913	95.797	97.487	88.719	0.000	88.719	80.554	73.184	74.781	75.877	29.218	3220.530

Description

The Defense Meteorological Satellite Program (DMSP) is a fully operational program supporting a broad range of national security users who require timely and accurate global weather information. DMSP is DoD's only assured source of global weather data providing visible and infrared cloud cover imagery (1/3 nautical miles (nm) constant resolution) and other meteorological, oceanographic, land surface, and space environmental data. At least two fully mission capable satellites (one in each of two orbit planes) are required in sun-synchronous, 450nm polar-orbit at all times (sun-synchronous means the satellites cross the equator at the same local sun time on each of their 14 orbits/day).

Premature attitude determination gyro failures on DMSPs F-15 (launched Dec 99) and F-16 (launched Oct 03) exposed a fleet-wide life-limiting problem with the attitude determination gyros that will fly on all remaining DMSP satellites. Mini-Inertial Measurement Units (MIMUs) are being integrated to the remaining DMSP satellites to reduce risk of mission failure due to those gyro problems. In addition, a number of systemic problems have also been identified with the new suite of microwave and ultraviolet sensors flying on this final block of DMSP satellites. These problems are being mitigated via sensor modifications and repairs for the satellites that remain to be launched. In addition, the program office is implementing a service life extension program on DMSPs F-19 and F-20 to increase projected lifetime from 4 to 5 years. DMSP F-18 was launched in Oct 09 on an Atlas V booster.

FY 2011 Program Justification

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

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23**	P-1 Line Item Nomenclature **Defense Meteorological Satellite Program (DMSP)**
Manufacturer's Name/Plant City/State Location	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		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			0.337			0.389			0.275			
EELV Mission Unique Hardware	A									1.650			
TOTAL LAUNCH & OPERATIONS				0.337			0.389			1.925			
SATELLITE READINESS	A												
LM Spacecraft Integration & Test--CLIN 1	A			41.907			36.219			38.431			
LM Spacecraft Battery Option/SAFT CLIN 2	A			0.335			0.394						
LM Spacecraft Integ & Test--Total Awd Fee	A			5.781			5.156			5.205			
LM Spacecraft Orbital Incentives	A												
Independent Verif & Validation Tech Spt	A			1.243			1.272			1.334			
TOTAL SATELLITE READINESS				49.266			43.041			44.970			
SENSOR READINESS	A												
NGC Cons Sensor Factory & Field--CLIN 1	A			16.352			16.562			16.990			
NGC Hardware Sensor Spt--CLIN 2	A			4.500			7.500			1.745			
NGC Launch & Early Orbit Spt--CLIN 3	A			0.568			0.107						
NGC Total Award Fee	A			2.699			2.959			1.579			
NGC Orbital Incentives	A												
Sensor Lab Support	A			3.821			8.340			2.553			
TOTAL SENSOR READINESS				27.940			35.468			22.867			
PROGRAM SUPPORT	A												
FFRDC (Tech)	A			12.482			12.856			13.242			
Program Management				5.771			5.732			5.715			
TOTAL PROGRAM SUPPORT				18.254			18.588			18.957			
TOTAL PROGRAM				95.797			97.487			88.719			

Comments

Exhibit P-5A, Procurement History and Planning	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23**	P-1 Line Item Nomenclature **Defense Meteorological Satellite Program (DMSP)**

Weapon System	Subline Item
DMSP	

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

Remarks

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Exhibit P-40, Budget Item Justification	Date: February 2010
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 **Evolved Expendable Launch Vehicle (EELV)**

Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	19	2	3	3		3	6	4	6	4	103	150
Cost ($ M)		4115.370	1334.283	1098.980	1153.976		1153.976	1336.562	1119.205	1468.744	1221.643	TBD	TBD
Advance Proc Cost ($ M)		0.000					0.000					0.000	0.000
Weapon System Cost ($ M)		4115.370	1334.283	1098.980	1153.976	0.000	1153.976	1336.562	1119.205	1468.744	1221.643	TBD	TBD
Initial Spares ($ M)		0.000					0.000					0.000	0.000
Total Proc Cost ($ M)		4115.370	1334.283	1098.980	1153.976	0.000	1153.976	1336.562	1119.205	1468.744	1221.643	TBD	TBD
Flyaway Unit Cost ($ M)							0.000						
Wpn Sys Unit Cost ($ M)							0.000						

Description

This program does not require and does not include advance procurement or initial spares. Flyaway Unit Cost and Weapon System Unit Cost are not applicable due to the mix (medium through heavy) of vehicles in the program. Evolved Expendable Launch Vehicle (EELV) procures launch services, and is not a weapon system. The 'To Complete' cost value is a combination of the marginal prices on each of three different launch vehicle classes and fixed infrastructure payments for the remainder of the 150 currently manifested Air Force Missions through FY2030 (the AFSPC Routine Spacelift Enabling Concept (31 Oct 2007) formally extends the EELV Program an additional 10 years from 2020 through 2030). The 'To Complete' Cost will vary due to changing payload weight and volume, mission-unique services, launch delays and other variables.

DESCRIPTION: The EELV program is a space launch system providing two families of launch vehicles (for example Delta IV & Atlas V). The program satisfies the Government's National Launch Forecast (NLF) requirements and reduces the cost of space launch by at least 25% over legacy systems. The dual-use EELV system allows the Government to procure the launch capability and services that deliver the NLF payloads to orbit and maintain the Nation's assured access to space.

The EELV system includes launch vehicles, launch capability, a standard payload interface, support systems, mission integration (includes mission unique requirements), flight instrumentation and range interfaces, special studies (mission feasibility analysis, secondary payloads, dual manifesting, dual integration, special flight instrumentation, loads analysis, etc.), post-flight data evaluation and analysis, mission assurance, assured access (infrastructure, critical component engineering, etc.), Government Mission Director, system/process and reliability improvements, training, and technical support. The system also includes launch site/operations activities, activities in support of assured access, systems integration and tests, and other related support activities.

The EELV concept of launch vehicle families emphasizes commonality of hardware and infrastructure and economies of scale to enhance production, operations, and support efficiencies. This allows the Air Force, National Reconnaissance Office (NRO), and all other Government agencies and international partners using EELV to continue to realize cost savings goals during each follow-on procurement. The Air Force is responsible for funding its own missions. All non-Air Force EELV launch services are funded within their respective entities (e.g. NRO, Navy, etc.). Air Force Research Development Test and Evaluation (RDT&E) funding breakout for EELV is in the RDT&E, AF documentation (PE 0604853F).

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

Exhibit P-40, Budget Item Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24**	P-1 Line Item Nomenclature **Evolved Expendable Launch Vehicle (EELV)**

Description

mission unique and recurring integration, and all launch operations required for launch. Any non-recurring integration is the responsibility of the particular Air Force or other agency payload program office. To reduce risk, EELV launch services will be ordered No-Later-Than 24 calendar months prior to the planned mission. EELV launch services may be ordered earlier than the standard 24 calendar months to allow a longer integration period for first-time or complex integrations.

In 1998, the government awarded two Initial Launch Services (ILS) contracts to The Boeing Company (TBC) and Lockheed Martin (LM) for launches scheduled between FY02 and FY06. All of the ILS (Buy 1/awarded) launch services are firm-fixed price contracts. Due to the decrease in the commercial market, the projected costs of the unawarded EELV launches have increased. The current acquisition strategy, implemented in FY06, separates the launch service price from the infrastructure costs. Follow-on (Buy 3) Launch Service procurements include launch service costs on a fixed-price contract. EELV Launch Capability costs, including infrastructure costs, launch and range operations, mission integration, mission unique development and integration, subcontract support engineering, factory engineering, etc., are funded on an annual basis. The 2005 Space System Acquisition Strategy for EELV documents this modified approach to provide assured access to space with two viable launch vehicle families. The acquisition approach supports the 2004 National Space Transportation Policy, caps the Government's development costs, and allows partnership with industry. The Air Force is evaluating the addition of other potential EELV suppliers

In 2006, TBC and LM initiated a joint venture, the United Launch Alliance (ULA), with the approval of the Federal Trade Commission. ULA will continue mission success and assure access to space with two launch vehicle systems by combining Delta IV/Atlas V management and engineering in Denver, CO; combining most of the manufacturing in Decatur, AL; and combining launch teams at both launch sites. Existing contracts were novated to ULA in November 2008, making ULA responsible for contract performance vice Boeing and Lockheed Martin.

As of 21 Aug 2007, the EELV Program has formally entered the sustainment phase.
As of 31 Oct 2007, Air Force Space Command formally extended the EELV Program an additional 10 years from 2020 through 2030.

FY 2011 Program Justification

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

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
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 **Evolved Expendable Launch Vehicle (EELV)**

Manufacturer's Name/Plant City/State Location	Subline Item
United Launch Alliance/Decatur/Alabama	

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Launch Services		2		199.903	3		275.480	3		296.109			
Program Management & Other Support Costs				11.071			10.002			10.385			
SETA*				19.106			20.607			21.304			
FFRDC Mission Assurance				50.479			52.900			55.641			
Assured Access				40.000			0.000			0.000			
Launch Capability				1013.724			739.991			770.537			
TOTAL PROGRAM				1334.283			1098.980			1153.976			

Comments

Launch Service unit costs are not applicable for this program due to the mix (medium through heavy) of vehicles in the program. Launch service costs are competition sensitive and are available on a need-to-know basis from the Air Force.

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

Air Force Research Development Test and Evaluation (RDT&E) funding breakout for EELV is in the RDT&E, AF documentation (PE 0604853F).

All non-Air Force launch services are funded from their respective entities.

Exhibit P-5A, Procurement History and Planning	Date: February 2010
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 **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 FY08/09/10 National Launch Capability			SMC	Feb-07	SS	CPAF	United Launch Alliance (ULA), CO	Oct-07	Oct-07		
EELV FY11/12 National Launch Capability			SMC	Aug-09	SS	CPAF	United Launch Alliance (ULA), CO	Oct-10	Oct-10		
Launch Services FY09	2		SMC	Aug-08	SS	FFP	United Launch Alliance (ULA), CO	Oct-08	Oct-10	Yes	
Launch Services FY10	3		SMC	Aug-09	SS	FFP	United Launch Alliance (ULA), CO	Oct-09	Oct-11	Yes	
Launch Services FY11	3		SMC	Aug-10	SS	FFP	United Launch Alliance (ULA), CO	Oct-10	Oct-12	Yes	

Remarks

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

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

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

Launch Service unit costs are not applicable for this program due to the mix (medium through heavy) of vehicles in the program. Launch service costs are competition sensitive and are available on a need-to-know basis from the Air Force.

Exhibit P-21, Production Schedule | Date: February 2010

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

Evolved Expendable Launch Vehicle (EELV)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005												LATER
						2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2004	USAF	4	0	4	C							C										C							4
	2005	USAF	2	0	2																	C								2
	2006	USAF	1	0	1																									1
	2007	USAF	3	0	3																									3
	2008	USAF	4	0	4																									4
	2009	USAF	2	0	2																									2
	2010	USAF	3	0	3																									3
	2011	USAF	3	0	3																									3
	2012	USAF	6	0	6																									6
	2013	USAF	4	0	4																									4
	2014	USAF	6	0	6																									6
	2015	USAF	4	0	4																									4
TOTAL			42	0	42	0							0									0	0							42

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

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

REMARKS

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

Exhibit P-21, Production Schedule | Date: February 2010

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

Evolved Expendable Launch Vehicle (EELV)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007										LATER
						2005	CALENDAR YEAR 2006												CALENDAR YEAR 2007										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2004	USAF	4	0	4																		1							3
	2005	USAF	2	0	2																		C							2
	2006	USAF	1	0	1		C																							1
	2007	USAF	3	0	3														C									C		3
	2008	USAF	4	0	4																									4
	2009	USAF	2	0	2																									2
	2010	USAF	3	0	3																									3
	2011	USAF	3	0	3																									3
	2012	USAF	6	0	6																									6
	2013	USAF	4	0	4																									4
	2014	USAF	6	0	6																									6
	2015	USAF	4	0	4																									4
TOTAL			42	0	42		0												0			0	1					0		41

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

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

REMARKS

Key: Number in column represents quantity and C represents award

Exhibit P-21, Production Schedule | Date: February 2010

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

Evolved Expendable Launch Vehicle (EELV)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009										LATER
						2007	CALENDAR YEAR 2008												CALENDAR YEAR 2009										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2004	USAF	4	1	3																			1					2
	2005	USAF	2	0	2																								2
	2006	USAF	1	0	1																								1
	2007	USAF	3	0	3																								3
	2008	USAF	4	0	4								C				C	C											4
	2009	USAF	2	0	2														C									C	2
	2010	USAF	3	0	3																								3
	2011	USAF	3	0	3																								3
	2012	USAF	6	0	6																								6
	2013	USAF	4	0	4																								4
	2014	USAF	6	0	6																								6
	2015	USAF	4	0	4																								4
TOTAL			42	1	41								0				0	0	0					1				0	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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
ULA	Decatur, AL		1-8-5						
					INITIAL			24	24
					REORDER				

REMARKS

Key: Number in column represents quantity and C represents award

Exhibit P-21, Production Schedule | Date: February 2010

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

Evolved Expendable Launch Vehicle (EELV)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011										LATER
						2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2004	USAF	4	2	2			1					1																0
	2005	USAF	2	0	2									1						1										0
	2006	USAF	1	0	1	1														1										0
	2007	USAF	3	0	3															1			1		1					0
	2008	USAF	4	0	4				C																	1				3
	2009	USAF	2	0	2																								1	1
	2010	USAF	3	0	3				C																					3
	2011	USAF	3	0	3													C												3
	2012	USAF	6	0	6																									6
	2013	USAF	4	0	4																									4
	2014	USAF	6	0	6																									6
	2015	USAF	4	0	4																									4
TOTAL			42	2	40	1		1	0				1	1				0		2			1		1	1			1	30

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PRODUCTION RATES				PROCUREMENT LEAD TIME																					

ITEM/MANUFACTURER'S NAME	LOCATION	MIN SUST	SHIFT HOURS DAYS	MAX		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
ULA	Decatur, AL		1-8-5						
					INITIAL			24	24
					REORDER				

REMARKS

Key: Number in column represents quantity and C represents award

Exhibit P-21, Production Schedule | Date: February 2010

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
Evolved Expendable Launch Vehicle (EELV)

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	FISCAL YEAR 2012												FISCAL YEAR 2013										LATER
						2011			CALENDAR YEAR 2012												CALENDAR YEAR 2013									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2008	USAF	4	2	2			1																					1
	2009	USAF	2	1	1					1																			0
	2010	USAF	3	0	3				1	2																			0
	2011	USAF	3	0	3	C												3											0
	2012	USAF	6	0	6	C	C					C																	6
	2013	USAF	4	0	4													C						C					4
	2014	USAF	6	0	6																								6
	2015	USAF	4	0	4																								4
TOTAL			32	3	29	0	0	1	1	3		0						3						0					21

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX
ULA	Decatur, AL		1-8-5	

PROCUREMENT LEAD TIME

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

REMARKS

Key: Number in column represents quantity and C represents award

Exhibit P-21, Production Schedule | Date: February 2010

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

Evolved Expendable Launch Vehicle (EELV)

	PROCUREMENT 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	6	0	6	3	1					2																		0
	2013	USAF	4	0	4													3						1						0
	2014	USAF	6	0	6	C			C			C																		6
	2015	USAF	4	0	4													C	C					C						4
TOTAL			20	0	20	3	1		0			2						3	0					1						10

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

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

REMARKS

Key: Number in column represents quantity and C represents award

Exhibit P-21, Production Schedule | Date: February 2010

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

Evolved Expendable Launch Vehicle (EELV)

	PROCUREMENT 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	6	0	6	3			1			2																	0
	2015	USAF	4	0	4													2	1					1						0
TOTAL			10	0	10	3			1			2						2	1					1						0

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

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

REMARKS

Key: Number in column represents quantity and C represents award

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Exhibit P-40, Budget Item Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25**	P-1 Line Item Nomenclature **Medium Launch Vehicles (MLV)**

Program Element for Code B Items:		35119F			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	58					0					0	58
Cost ($ M)		2746.485	37.739				0.000					0.000	2784.224
Advance Proc Cost ($ M)		189.198					0.000					0.000	189.198
Weapon System Cost ($ M)		2935.683	37.739	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2973.422
Initial Spares ($ M)		0.000					0.000					0.000	0.000
Total Proc Cost ($ M)		2935.683	37.739	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2973.422
Flyaway Unit Cost ($ M)							0.000						
Wpn Sys Unit Cost ($ M)							0.000						

Description

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

The MLV program includes all tasks necessary to support, manage, and launch Air Force and National Reconnaissance Organization (NRO) satellites. Costs include, but are not limited to: contracts for hardware procurement and launch operations, storage, mission success incentives and award fee, program office support, systems engineering and technical assistance, systems integration, government furnished support equipment and facilities, propellants, transportation, spare parts, special studies, test studies and related support activities; and engineering change orders to maintain vehicle/pad/range compatibility, safety, and reliability, as well as adjusting contracts to match changing schedule requirements, post-production and contract closeout.

FY 2011 Program Justification

N/A

Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25**	P-1 Line Item Nomenclature **Medium Launch Vehicles (MLV)**

Procurement Items ($M)	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Medium Launch Vehicle II (Atlas IIA)	A	551.897									0.000	551.897
Medium Launch Vehicle III (Delta II)	A	2194.588	37.739								0.000	2232.327
Less Adv Proc (Prior Year)	A	189.198	0.000								0.000	189.198
Plus Adv Proc (Current Year)	A		0.000								0.000	0.000
Total MLV III (Delta II)	A	2266.842	37.739								0.000	2304.581
Quantity	A	58									0	58
Total Adjustments		2935.683	37.739	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2973.422
Quantity Total		58	0	0	0	0	0	0	0	0	0	58

Remarks

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25**	P-1 Line Item Nomenclature **Medium Launch Vehicles (MLV)**
Manufacturer's Name/Plant City/State Location	Subline Item
Lockheed Martin/Denver/Colorado	Medium Launch Vehicle II (Atlas)

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Atlas Launch Services													
Technical Support													
Program Support													
Launch Base Support													
Atlas Contract Closeout													
TOTAL PROGRAM													

Comments

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

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25**	P-1 Line Item Nomenclature **Medium Launch Vehicles (MLV)**

Manufacturer's Name/Plant City/State Location	Subline Item
United Launch Alliance/Decatur/Alabama	Medium Launch Vehicle III (Delta II)

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Delta II Launch Services				15.111			0.000						
Delta II Contract closeout				16.025									
FFRDC Technical Support				4.285			0.000						
Program Support *				2.318			0.000						
TOTAL PROGRAM				37.739									

Comments

This P-5 is for the MLV III (Delta II) only. Contract closeout is a cost-plus fixed fee effort performed on the MLV III contract.

The last year of funding on this contract was FY09.

*FY09: Program Management & Other Support ($0.237M); SETA (Program Office) ($0.832M); Technical Support (Systems Engineering and Integration)($1.294M); Total ($2.318M)

Exhibit P-40, Budget Item Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26**	P-1 Line Item Nomenclature **Space-Based Infra-Red System (SBIRS) High**

Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	0	2	1	1		1	1	1				6
Cost ($ M)		0.000	1659.135	306.424	700.704		700.704	1130.359	778.580	106.769	108.225		4790.196
Advance Proc Cost ($ M)		395.310	173.841	158.545	270.000		270.000	175.100					1172.796
Weapon System Cost ($ M)		395.310	1832.976	464.969	970.704	0.000	970.704	1305.459	778.580	106.769	108.225	0.000	5962.992
Initial Spares ($ M)		0.000					0.000						0.000
Total Proc Cost ($ M)		395.310	1832.976	464.969	970.704	0.000	970.704	1305.459	778.580	106.769	108.225	0.000	5962.992
Flyaway Unit Cost ($ M)							0.000						
Wpn Sys Unit Cost ($ M)							0.000						

Description

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

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

SBIRS GEO-3 and 4 satellites are derivatives of the first two GEO satellites which will be delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. The GEO-3 and 4 satellite production efforts are necessary to meet constellation requirements. The Acquisition Decision Memorandum (ADM) signed 1 Dec 2008 approved the acquisition of the GEO-3 & 4 satellites and the HEO-3 and 4 payloads using a Cost-Plus contract. Furthermore, this ADM directed the SBIRS Wing to negotiate undefinitized contract options for GEO-5 & 6 satellites and definitize these options at a later date on a Fixed Price contract. GEO-5 & 6 satellites are currently funded to an initial OSD CAIG estimate as replacements for GEO-1 & 2 satellites.

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

FY 2011 Program Justification

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

Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26**	P-1 Line Item Nomenclature **Space-Based Infra-Red System (SBIRS) High**

Procurement Items ($M)	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
GEO 3 satellite	A	271.105	1274.930	14.438	40.640		28.202	35.411	35.840	0.000		1700.566
Quantity	A	0	1									1
GEO 4 satellite	A	0.000	120.000	159.000	637.298		28.202	35.411	35.840	65.001		1080.752
Quantity	A	0			1							1
GEO 5 satellite	A	0.000			270.000		1045.809					1315.809
Quantity	A	0					1					1
GEO 6 satellite	A	0.000					175.100	673.239				848.339
Quantity	A	0						1				1
HEO 3 payload	A	124.205	384.205	7.994	11.383		14.073	17.259	17.545			576.664
Quantity	A	0	1									1
HEO 4 payload	A	0.000	53.841	283.537	11.383		14.073	17.259	17.545	43.224		440.862
Quantity	A	0		1								1
Total Adjustments		395.310	1832.976	464.969	970.704	0.000	1305.459	778.580	106.769	108.225	0.000	5962.992
Quantity Total		0	2	1	1	0	1	1	0	0	0	6

Remarks

The Acquisition Decision Memorandum (ADM) signed 1 Dec 2008 approved the acquisition of the GEO-3 & 4 satellites and the HEO-3 and 4 payloads using a Cost Plus contract. Furthermore, this ADM directed the SBIRS wing to negotiate undefinitized contract options for GEO-5 & 6 satellites and definitize these options at a later date on a Fixed Price contract. The program is funded to the OSD CAIG estimate to include GEO-5 & 6 satellite procurement.

Exhibit P-5A, Procurement History and Planning	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26**	P-1 Line Item Nomenclature **Space-Based Infra-Red System (SBIRS) High**

Weapon System	Subline Item
SBR H	

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
GEO 3 Satellite	1	1546.035	SMC, LA AFB, El Segundo, CA	Jul-07	SS	CPAF	Lockheed Martin Space Systems, Sunnyvale, CA	Mar-08	Oct-14	Yes	
GEO 4 Satellite	1	916.298	SMC, LA AFB, El Segundo, CA	Jul-07	SS	CP	Lockheed Martin Space Systems, Sunnyvale, CA	Jul-09	Oct-15	Yes	
GEO 5 Satellite	1	1315.809	SMC, LA AFB, El Segundo, CA		TBD	FP	TBD			No	N/A
GEO 6 Satellite	1	848.339	SMC, LA AFB, El Segundo, CA		TBD	FP	TBD			No	N/A
HEO 3 Payload	1	508.410	SMC, LA AFB, El Segundo, CA	Jul-07	SS	CP	Lockheed Martin Space Systems, Sunnyvale, CA	Mar-08	Aug-12	Yes	
HEO 4 Payload	1	337.378	SMC, LA AFB, El Segundo, CA	Jul-07	SS	CP	Lockheed Martin Space Systems, Sunnyvale, CA	Jul-09	Jan-15	Yes	

Remarks

Advance procurement and procurement contract actions are intended for a sole source Lockheed Martin contract for SBIRS GEO-3 & 4 satellites and SBIRS HEO-3 & 4 payloads. Contractor for SBIRS GEO-5 & 6 satellites is pending. Unit Costs exclude non-end item costs, Host SPO Integration costs for the HEO payloads and other government costs.

Exhibit P-21, Production Schedule | Date: February 2010

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

Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26

P-1 Line Item Nomenclature

Space-Based Infra-Red System (SBIRS) High

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009										LATER
						2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2009	USAF	1	0	1						Award																		1
	2011	USAF	1	0	1																								1
TOTAL			2	0	2						0																		2

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
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 Oct 2014. SBIRS GEO-4 is scheduled for delivery in Oct 2015.

Exhibit P-21, Production Schedule | Date: February 2010

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26

P-1 Line Item Nomenclature
Space-Based Infra-Red System (SBIRS) High

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
GEO 3 & 4 Satellites / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA								
					INITIAL	4	3	77	72
					REORDER				

REMARKS

Exhibit P-21, Production Schedule	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26**	P-1 Line Item Nomenclature **Space-Based Infra-Red System (SBIRS) High**

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	PRODUCTION RATES SHIFT HOURS DAYS	PRODUCTION RATES MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
GEO 3 & 4 Satellites / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA								
					INITIAL	4	3	77	72
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2010

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26

P-1 Line Item Nomenclature
Space-Based Infra-Red System (SBIRS) High

	PROCUREMENT 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
TOTAL			2	0	2													1												1

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	PRODUCTION RATES SHIFT HOURS DAYS	PRODUCTION RATES MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
GEO 3 & 4 Satellites / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA								
					INITIAL	4	3	77	72
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2010

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26

P-1 Line Item Nomenclature
Space-Based Infra-Red System (SBIRS) High

	PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009										LATER
						2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	2009	USAF	1	0	1						Award																		1
	2011	USAF	1	0	1																						Award			1
TOTAL			2	0	2						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 MIN SUST	SHIFT HOURS DAYS	MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
HEO 3 &4 Payloads / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA								
					INITIAL	4	3	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 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26**	P-1 Line Item Nomenclature **Space-Based Infra-Red System (SBIRS) High**

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

			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
			PRODUCTION RATES			PROCUREMENT LEAD TIME																					
ITEM/MANUFACTURER'S NAME	LOCATION		MIN SUST	SHIFT HOURS DAYS	MAX		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT																	
HEO 3 &4 Payloads / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA																										
						INITIAL	4	3	53	50																	
						REORDER																					

REMARKS

Exhibit P-21, Production Schedule | Date: February 2010

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26

P-1 Line Item Nomenclature
Space-Based Infra-Red System (SBIRS) High

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

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	PRODUCTION RATES SHIFT HOURS DAYS	PRODUCTION RATES MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
HEO 3 &4 Payloads / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA								
					INITIAL	4	3	53	50
					REORDER				

REMARKS

Exhibit P-21, Production Schedule | Date: February 2010

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26

P-1 Line Item Nomenclature
Space-Based Infra-Red System (SBIRS) High

	PROCUREMENT 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	0	1																1								0
TOTAL			1	0	1																1								0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES MIN SUST	PRODUCTION RATES SHIFT HOURS DAYS	PRODUCTION RATES MAX	PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFG TIME	TOTAL AFTER 1 OCT
HEO 3 &4 Payloads / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA								
					INITIAL	4	3	53	50
					REORDER				

REMARKS

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Exhibit P-40, Budget Item Justification	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27**	P-1 Line Item Nomenclature **Space-Based Infra-Red System (SBIRS) High Advance Procurement**

Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A						0						0
Cost ($ M)							0.000						0.000
Advance Proc Cost ($ M)		395.310	173.841	158.545	270.000		270.000	175.100					1172.796
Weapon System Cost ($ M)		395.310	173.841	158.545	270.000	0.000	270.000	175.100	0.000	0.000	0.000	0.000	1172.796
Initial Spares ($ M)							0.000						0.000
Total Proc Cost ($ M)		395.310	173.841	158.545	270.000	0.000	270.000	175.100	0.000	0.000	0.000	0.000	1172.796
Flyaway Unit Cost ($ M)							0.000						
Wpn Sys Unit Cost ($ M)							0.000						

Description

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

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

SBIRS GEO-3 and 4 satellites are derivatives of the first two GEO satellites which will be delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract using RDT&E funds. The GEO-3 and 4 satellite production efforts are necessary to meet constellation requirements. The Acquisition Decision Memorandum (ADM) signed 1 Dec 2008 approved the acquisition of the GEO-3 & 4 satellites and the HEO-3 and 4 payloads using a Cost-Plus contract. Furthermore, this ADM directed the SBIRS Wing to negotiate undefinitized contract options for GEO-5 & 6 satellites and definitize these options at a later date on a Fixed Price contract. GEO-5 & 6 satellites are currently funded to an initial OSD CAIG estimate as replacements for GEO-1 & 2 satellites.

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

FY 2011 Program Justification

Funds advance procurement of the SBIRS GEO-5 satellite.

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27**	P-1 Line Item Nomenclature **Space-Based Infra-Red System (SBIRS) High Advance Procurement**

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

($ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
End Item Qty				2	1	1		1	1				6
CFE													0.000
GFE													0.000
EOQ													0.000
Design													0.000
Term Liability													0.000
Other-GEO 3 Long Lead			271.105										271.105
Other-GEO 4 Long Lead				120.000	158.545								278.545
Other-GEO 5 Long Lead						270.000							270.000
Other-GEO 6 Long Lead								175.100					175.100
Other-HEO 3 Long Lead			124.205										124.205
Other-HEO 4 Long Lead				53.841									53.841
TOTAL AP			395.310	173.841	158.545	270.000	0.000	175.100	0.000	0.000	0.000	0.000	1172.796

Description

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27**	P-1 Line Item Nomenclature **Space-Based Infra-Red System (SBIRS) High Advance Procurement**

Weapon System

SBR HA

(TOA, $ in Millions)

Description	PLT	QPA	Unit Cost	2009 QTY	2009 Contract Forecast Date	2009 Total Cost Request	2010 QTY	2010 Contract Forecast Date	2010 Total Cost Request	FY 2011 QTY	FY 2011 Contract Forecast Date	FY 2011 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	120.000		Jul-09	158.545			
Other-GEO 5 Long Lead												
Other-HEO 3 Long Lead												
Other-HEO 4 Long Lead					Jul-09	53.841						
TOTAL AP						173.841			158.545			0.000

Description

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

Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A						0					2	2
Cost ($ M)				3.889	26.308		26.308	84.799	118.180	118.436	271.509	TBD	TBD
Advance Proc Cost ($ M)							0.000					0.000	0.000
Weapon System Cost ($ M)		0.000	0.000	3.889	26.308	0.000	26.308	84.799	118.180	118.436	271.509	TBD	TBD
Initial Spares ($ M)		0.000	0.000	0.000	0.000		0.000					0.000	0.000
Total Proc Cost ($ M)		0.000	0.000	3.889	26.308	0.000	26.308	84.799	118.180	118.436	271.509	TBD	TBD
Flyaway Unit Cost ($ M)							0.000						
Wpn Sys Unit Cost ($ M)							0.000						

Description

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

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

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

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

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

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

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

This PE has been consolidated with PE 0603434F, beginning in FY05.

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

FY 2011 Program Justification

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

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28**	P-1 Line Item Nomenclature **National Polar-Orbiting Op Env Satellite**
Manufacturer's Name/Plant City/State Location	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
NPOESS Satellites	A						3.889			26.308			
	A												
	A												
	A												
	A												
	A												
	A												
	A												
	A												
	A												
	A												
	A												
TOTAL PROGRAM							3.889			26.308			

Comments

USD (AT&L) will determine the acquisition approach to procure the production satellites NPOESS C-3 and C-4 in FY2010 (objective is June 2010). The procurement activities for the NPOESS C-3 satellite initiate in 4QFY2010 and continue in FY2011. A more detailed breakout of NPOESS C-3 funding activities will be provided when the contract is awarded. NPOESS C-3 is scheduled for delivery in FY 2018 and C-4 in FY 2020.

Exhibit P-5A, Procurement History and Planning	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 28**	P-1 Line Item Nomenclature **National Polar-Orbiting Op Env Satellite**

Weapon System	Subline Item
NPOESS	

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?
NPOESS Satellite C-3	1	TBD	TBD		TBD	TBD	TBD		Jan-18		

Remarks

USD (AT&L) will determine the acquisition approach to procure the production satellites NPOESS C-3 and C-4 in FY2010 (objective is June 2010). The procurement activities for the NPOESS C-3 satellite initiate in 4QFY2010 and continue in FY2011. A more detailed breakout of NPOESS C-3 funding activities will be provided when the contract is awarded.

Exhibit P-40, Budget Item Justification													Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29**													P-1 Line Item Nomenclature **Defense Support Program (DSP)**
Program Element for Code B Items:		N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2009	FY 2010	FY 2011	FY 2011 OCO	Total FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	19					0						19
Total Proc Cost ($ M)		5136.860	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5136.860

Description

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

The Defense Support Program (DSP) is a system of satellites in geostationary orbits, fixed and mobile ground processing stations, and a ground communications network. DSP's mission is to provide strategic and tactical warning of ballistic missile attack. The final satellite , DSP 23, was launched on the Evolved Expendable Launch Vehicle (EELV) on 10 November 2007. The program is currently performing contractor ramp-down and close-out activities The program is performing constellation anomaly resolution and system program office support. The follow-on program to DSP is the Space-Based Infrared System (SBIRS).

FY 2011 Program Justification

Exhibit P-5, Weapon System Cost Analysis	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29**	P-1 Line Item Nomenclature **Defense Support Program (DSP)**
Manufacturer's Name/Plant City/State Location	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2009			FY 2010			FY 2011			FY 2011 OCO		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Checkout and Launch	A												
Storage, Reactivation, and Trans	A												
Integration & Checkout	A												
Contract Closeout	A												
Sensor Orbital Incentives	A												
Total Checkout and Launch													
Support Costs	A												
Technical Support	A												
Program Support	A												
Total Support Costs													
TOTAL PROGRAM													

Comments

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

Exhibit P-5A, Procurement History and Planning	Date: February 2010
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 29**	P-1 Line Item Nomenclature **Defense Support Program (DSP)**

Weapon System	Subline Item
DSP	

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
Northrop Grumman Post Production Services (formerly TRW)			SMC/LA, CA		SS	CPAF					
FY06			SMC/LA, CA		SS	CPAF	Northrop Grumman, Redondo Beach, CA	Nov-05	N/A	No	N/A
FY07			SMC/LA, CA		SS	CPAF	Northrop Grumman, Redondo Beach, CA	Oct-06	N/A	No	N/A
Northrop Grumman Post Production Services (formerly Aerojet)			SMC/LA, CA		SS	CPAF					
FY06			SMC/LA, CA		SS	CPAF	Northrop Grumman, Azusa, CA	Oct-05	N/A	No	N/A
FY07			SMC/LA, CA		SS	CPAF	Northrop Grumman, Azusa, CA	Oct-06	N/A	No	N/A
Launch & Operations			SMC/LA, CA		SS	CPAF					
FY06			SMC/LA, CA		SS	Other	various	Oct-05	N/A	No	N/A
FY07			SMC/LA, CA		SS	Other	various	Oct-06	N/A	No	N/A

Remarks

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

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